

For Fiscal Years Ending:
2024- 2028

County of Yolo Capital Improvement Plan



Yolo Branch Library's Community Room

FY 2024- 2028 CAPITAL IMPROVEMENT PLAN

Presented to the Board of Supervisors

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Message from the County Administrator

January 2024

The 2024-2028 Capital Improvement Plan (CIP) is presented to the Board of Supervisors for review and approval. This list of planned, major capital expenditures is the culmination of the goals and objectives of each of the County's departments based on readiness to proceed, funding, and Board approval status. It represents the guiding vision for the County by providing a long-range view of major project initiatives and capital expenditures.



The CIP is revised each year to provide updates on the County's capital needs and to include additional projects being pursued within the timeframe of the CIP. The CIP covers a five-year period to fine-tune our capital planning process and better align with best practices and the County strategic plan.

As with previous versions, this CIP includes a Finance Plan, which identifies funding streams and strategies for funding priority projects included in the CIP. The Finance Plan also provides updated information on the bond financing of some of the projects included in the CIP.

Much progress has occurred in the past year, as is reflected in this year's CIP. Still, much work remains to ensure sustainable and reliable capital assets that best promote the County's responsibility in service of our community. To increase the visibility of the CIP, staff will bring the plan to the Board quarterly for review. Consistent with our goals of full transparency and increased public engagement, the Chief Administrative Office is committed to keeping the Board of Supervisors fully informed about our capital improvement needs, all progress made, and successes achieved as we implement this plan.

Gerardo Pinedo,
County Administrator

INTRODUCTION

Purpose of the Capital Improvement Plan (CIP)

Yolo County is accountable for considerable investment in buildings, land, infrastructure, equipment, technology, and other capital assets. The preservation, maintenance, and future improvement of these assets constitute a crucial responsibility for the County. Therefore, implementing a sound capital asset management plan allows for strategic planning for the County's future needs while avoiding emergencies and significant costs in the future.

The Yolo County Board of Supervisors established the Capital Improvement Plan (CIP) in recognition of the need to develop and adopt a consolidated capital asset management plan, budget for its implementation, and incorporate its impact on the operating budget. The CIP includes capital projects in the implementation phase and those scheduled or possibly scheduled to be implemented within the next five fiscal years. The CIP is used as a tool for the implementation of projects included in various Board-adopted plans, including the Yolo County Strategic Plan, General Plan, Information Technology Strategic Plan, Facilities Plans, Parks Master Plan, Airport Master Plan, Cache Creek Resources Management Plan, Landfill plan and other special projects at the direction of the Board of Supervisors. The CIP also contains projects the County must implement on behalf of the state or federal government, per the terms of the System-Wide Improvement Framework's (SWIFs) that the County has entered with the US Army Corps of Engineers. These SWIF projects are specific to levees that the County operates and maintains as part of the State Plan of Flood Control.

Yolo County's CIP is a dynamic document incorporating new projects and updating previously submitted projects. The County Administrator's Office, with assistance from the Capital Improvement Committee, prepares and updates the CIP annually. Capital projects may be completed or postponed as the evolving needs of the County change within the five-year outlook of the annual CIP. Removal of a project from a subsequent annual CIP does not indicate that the project is rejected, only that it is not planned for in the current five-year scope.

All projects meeting the definition of a capital project are included in the CIP along with project funding details. Considered a strategic planning tool, the Board may use the CIP to prioritize countywide capital projects. The CIP does not indicate approval of specific projects; however, only projects included in the Board-approved CIP will receive funding consideration. The Board of Supervisors retains discretion and direction regarding emergency needs. Individual projects must still go through the project approval process. Final project appropriations must be included in the respective capital improvement budgets submitted in the recommended or adopted budget. Appendix D provides the County's Capital Asset Management Policy.

Objective

The CIP serves as a tool for sound fiscal planning and project implementation that furthers the County's Strategic Plan Goals. Specifically, this document seeks to:

- ☐ Provide a consolidated document of County capital projects for public review,
- ☐ Facilitate long-range fiscal planning,
- ☐ Allow for prioritization of capital projects based on County goals.

CIP Management

Management of the CIP is split into three distinct roles:

1. **Capital Project Manager (CPM):** Each CIP project has a formally identified Capital Project Manager selected by the project's department. The CPM is responsible for the day-to-day management of the CIP project.
2. **Capital Projects Coordinator (CPC):** The County Administrator appoints the Capital Projects Coordinator to guide the preparation of the CIP and tracking of approved capital projects.
3. **Capital Improvement Committee (CIC):** The Capital Improvement Committee is a body comprised of the Chief Financial Officer, County Administrator Designee, Capital Projects Coordinator, General Services Director, and other individuals appointed by the County Administrator. The CIC is responsible for reviewing all CIP Project Proposals, developing the CIP, and approving any amendments.

CIP Planning Process

For a project to be included in the CIP plan, it must pass through a formally established process.

Project Development: First, a department must select a CPM to manage a potential capital project on its behalf. This individual will be responsible for the day-to-day management of the project and may work with the CPC, CIC, and Chief Financial Officer regarding project reporting and financials.

Project Planning: The CPM then submits a project questionnaire to the CPC. The Departments and CPMs are expected to have adequately scoped any proposed project to provide reasonable cost estimates for developing an implementation schedule. Departments and CPMs are to complete the necessary procedures to secure project funding before questionnaire submittal. Additionally, e-Builder is available to the CPM as an electronic path to managing capital projects. e-Builder provides a full range of options to manage large-scale construction projects effectively, including vendor interface.

Project Review and Plan Development: Once submitted, all questionnaires are reviewed by the CPC and the CIC following the established Capital Project Evaluation and Prioritization Criteria detailed in the County's Capital Asset Management Policy (See Appendix D). Based on the review, the CPC, with the help of the CIC, recommends which projects to include in the Yolo County five-year Capital Improvement Plan.

Plan Adoption: The County Administrator reviews the recommendations of the CIC and requests revisions if needed. Once finalized, the County Administrator submits the recommended CIP for review and input by the Committee on Capital Investments and finally recommends approval by the Yolo County Board of

Supervisors. Adoption of the Capital Improvement Plan does not indicate the Board of Supervisors' approval of any specific project concept or funding plan.

CIP Finance Plan: The CIP Finance Plan will determine a funding strategy for an identified group of projects over a fixed three-year period, defined as the CIP Financing Period. The reason for a three-year financing plan is to maintain each block of financing as separate and distinct, even though the CIP plan itself is a rolling plan that looks outward into the future. The financing plan aims to consolidate projects efficiently and minimize the overall number of debt transactions to the extent possible. As a result, the CIP Finance Plan will still use distinct blocks of three fiscal years, while the overall CIP plan maintains a rolling five-year period. Another critical reason for utilizing a three-year financing block is the time constraints on the expenditure of certain types of financing (i.e., bonds), which require 85% to be spent within three years of the debt transaction. The CIP Finance Plan is included in Appendix A.

CHAPTER 1: FACILITIES PROJECTS

COUNTYWIDE FACILITY MAINTENANCE

Department:

General Services

Capital Project Manager:

Ryan Pistochini

Project Status:

Ongoing

Project Description:

This project is to provide ongoing maintenance to County facilities to keep County buildings in good running condition. The Jacobs strategic space utilization study provided information and recommendations regarding necessary maintenance for County facilities. The Facilities team has narrowed the recommended deferred maintenance list to priority projects, and the Capital Improvement Committee continues to explore alternate sustainable funding strategies for these ongoing needs. General Services is also working with a security consultant to assess the County's overall security systems and protocols. Once the report is received and evaluated, the department will develop a multi-year budget for any areas that need to be mitigated. Projects budgeted for fiscal year 2022-2023 with their budgeted funding sources are as follows:

Project	Location	Funding Source	Funding Amount
DA Window Replacement	DA Building Court St	ACO	\$82,000
Justice Campus Well	Justice Campus	ACO	\$396,000
Jail Shower Flooring/ Monroe Shower Pans	Justice Campus	ACO	\$149,203
Administration Building ADA Bathroom upgrades A&E Phase	Administration Building	ACO	\$25,000
Administration Building – ADA upgrades	Administration Building	Unknown	Once A&E is completed, the project cost will be identified. Estimated in October 2022
County Roof Replacements	500B Jefferson Blvd. 100 W. Court St. 140 C Tony Diaz Dr. 625 Court St 20 N. Cottonwood 226 Buckeye 708 Railroad Ave	ACO	\$1,600,000

Estimated Timeline:

This is a project for ongoing facility maintenance; therefore, there is no set completion date. All projects expect to be completed in fiscal year 2023-2024. Roof Replacement for 20 N. Cottonwood is under review and may not move forward.

Project Cash Flow:

	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Total Project Expenditures	\$3,002,000	\$250,000	\$115,000	\$2,268,703*	\$3,000,000	\$8,635,703
Identified Funding:						
ACO	\$0	\$250,000	\$115,000	\$0	\$0	\$365,000
Subtotal Identified Revenues	\$0	\$250,000	\$115,000	\$0	\$0	\$365,000
Unidentified Funding	\$3,002,000	\$0	\$0	\$2,268,703*	\$3,000,000	\$8,270,703

* Estimated without ADA to Administration Building Bathroom Upgrades

HISTORIC COURTHOUSE 3RD FLOOR REUSE

Department:

General Services Department

Capital Project Manager:

Ryan Pistochini

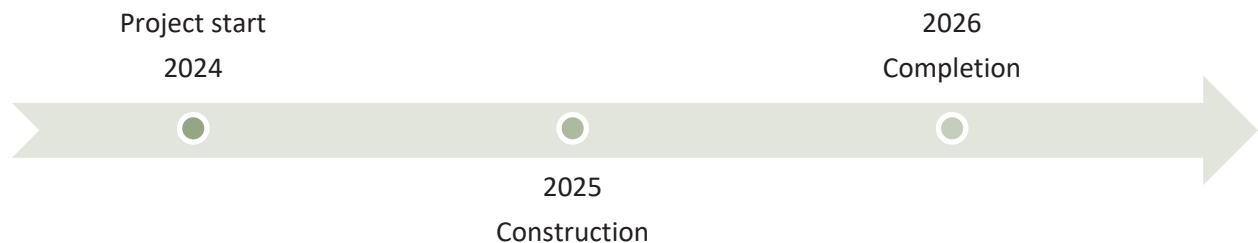
Project Status:

In progress

Project Description:

The third floor of the Historic Courthouse is vacant and available for reuse to house County general government departments. Approximately 11,000 square feet of space is available for reuse. This project will consist of space planning to identify functions that can occupy this space, construction to establish new office space, rehabilitation to restore the historic courtroom for community use, and other related improvements.

Estimated Timeline:



Project Cash Flow:

	2023-24	2024-25	2025-26	Total
Total Project Expenditures	\$100,000	Unknown	Unknown	\$100,000
Identified Funding:				
ACO	\$0	Unknown	Unknown	\$0
Administrative DIF	\$100,000	\$0	\$0	\$100,000
General Government DIF	\$0	Unknown	Unknown	\$0
Subtotal Identified Revenues	\$100,000	\$0	\$0	\$100,000
Unidentified Funding	\$0	\$0	\$0	\$0

WALNUT PARK LIBRARY

Department:

General Services Department

Capital Project Manager:

Ryan Pistochini

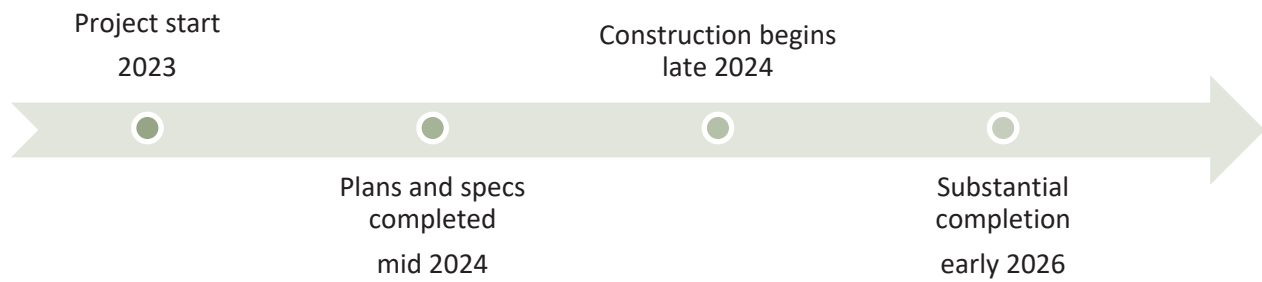
Project Status:

In progress

Project Description:

The existing Davis library, Mary F. Stephens Library, is undersized to serve the Davis population. A new library located at Walnut Park in southern Davis will address the overcrowding issue. . The proposed plan is the construction of a new, nearly 12,000 square foot, facility. The project began architectural and engineering efforts in late fiscal year 2022-2023. The planning is expected to be completed during mid-calendar year 2024, with bidding occurring shortly there after to begin construction in late calendar year 2024. Substantial completion is expected by March 2026 and the grand opening is expected in late calendar year 2026.

Estimated Timeline:



Project Cash Flow:

	Proposed	Total
Total Project Expenditures	\$21,330,051	\$21,330,051
Identified Funding:		
State Library Grant*	\$8,783,400	\$8,783,400
Davis CFD Tax	\$5,949,400	\$5,949,400
City of Davis	\$1,500,000	\$1,500,000
Library Development Impact Fee	\$3,100,000	\$3,100,000
Capital Improvement Reserve	\$1,997,251	\$1,997,251
Subtotal Identified Revenues	\$21,330,051	\$21,330,051
Unidentified Funding	\$0	\$0

* Grant has an expiration date of March 31, 2026

CANNABIS DIVISION RELOCATION

Department:

General Services Department

Capital Project Manager:

Ryan Pistochini

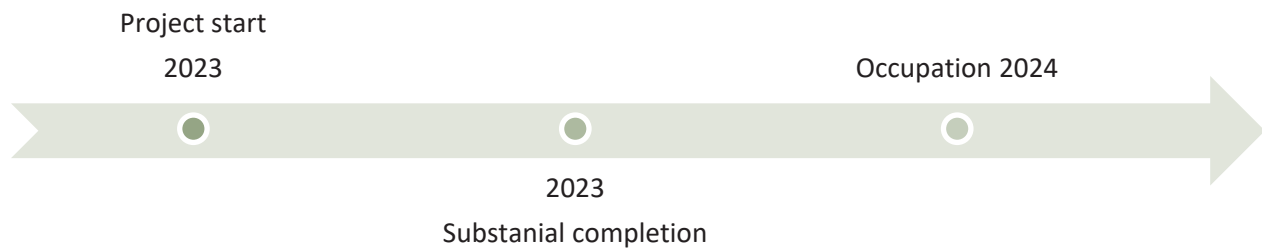
Project Status:

In progress

Project Description:

In 2023, the Board approved a plan to relocate the Department of Community Services' Cannabis Division from 120 West Main Street to the East Beamer campus. A new modular building will be constructed to meet the needs of housing this division. A construction contract was awarded in mid-2023. The construction is expected to be finished in late 2023, with internal finishings and occupancy occurring in early-to-mid 2024.

Estimated Timeline:



Project Cash Flow:

	Proposed	Total
Total Project Expenditures	\$2,446,715	\$2,446,715
Identified Funding:		
Cannabis Fees	\$1,200,000	\$1,200,000
General Gov Dev. Impact Fees	\$1,187,475	\$1,187,475
Accumulated Capital Outlay	\$59,240	\$59,240
Subtotal Identified Revenues	\$2,446,715	\$2,446,715
Unidentified Funding	\$0	\$0

SECURITY SYSTEM MODERNIZATION

Department:

General Services Department

Capital Project Manager:

Ryan Pistochini

Project Status:

Pending

Project Description:

The existing countywide physical access security system is end-of-life. A new system replacing the existing one is needed to maintain access control over the County's physical space. The County commissioned a review the existing system, proposed needs, and modern standards. Replacing the system is expected to be approximately 1.6 Million dollars. This entails replacing the central controller system, plus controllers and hardware at each County building. A modern system incorporates new global standards, easier to maintain, and easier to partition areas in more discrete access zones.

Estimated Timeline:

This project is unfunded. It is anticipated that the project timeline is approximately two years to develop plans & specifications, conduct a solicitation, and installation.

Project Cash Flow:

	Proposed	Total
Total Project Expenditures	\$1,600,000	\$1,600,000
Identified Funding:		
None	\$0	\$0
Subtotal Identified Revenues	\$0	\$0
Unidentified Funding	\$1,600,000	\$1,600,000

ELECTRIC VEHICLE CHARGING STATIONS

Department:

General Services Department

Capital Project Manager:

Ryan Pistochini

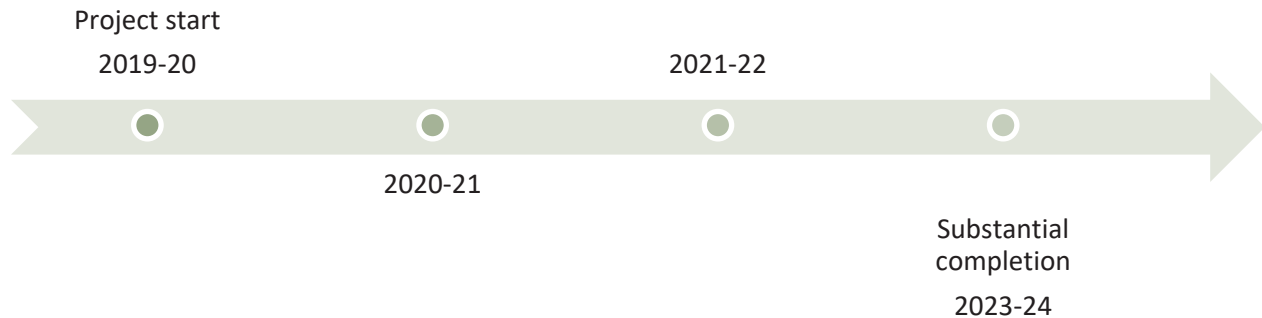
Project Status:

In progress

Project Description:

This project consists of installing approximately ten public-use, Level 2 chargers for electric vehicles at various locations throughout the County. The County was awarded a SACOG grant to help fund this project. The members of this joint grant are the City of Woodland, the City of Davis, Valley Clean Energy, and Yolo County. The charging stations will be installed at the Bauer Building, 600 A St in Davis, and the Davis Library. Additional charging stations will be installed at the Winters Branch Library, the Gonzales Building, and the new Knights Landing Park. The project aims to be completed by fiscal year 2023-24. The Ribbon cutting ceremony for the EV charger at Davis Library occurred on November 12, 2023. Additional sites may be evaluated if grant funds are available.

Estimated Timeline:



Project Cash Flow:

	2021-22	2022-23	Total
Total Project Expenditures	\$269,600	\$512,400	\$782,000
Identified Funding:			
SACOG Grant	\$700,000	\$0	\$700,000
Match (In-Kind)	\$0	\$82,000	\$82,000
Subtotal Identified Revenues	\$700,000	\$82,000	\$782,000
Unidentified Funding	\$0	\$0	\$0

* Grant has an expiration date of December 31, 2024

MONROE JAIL SHOWERS

Department:

General Services

Capital Project Manager:

Ryan Pistochini

Project Status:

In progress

Project Description:

This project includes installing new stainless steel shower pans, plumbing features, and updates to the shower walls. Improvements to the thirty-two showers located in 82400 Upper Section of the Monroe Jail will reduce maintenance commitments for repairs and increase the life cycle of the shower facility. The final phase of this project will be completed in fiscal year 2023-2024. Coordination with the General Services department is in progress.

Estimated Timeline:



Project Cash Flow:

	2021-22	2022-23	Total
Total Project Expenditures	\$2,882	\$132,118	\$135,000
Identified Funding:			
ACO	\$135,000	\$0	\$135,000
Subtotal Identified Revenues	\$135,000	\$0	\$135,000
Unidentified Funding	\$0	\$0	\$0

ELECTRIC VEHICLE FLEET

Department:

General Services Department

Capital Project Manager:

Ryan Pistochini

Project Status:

Pending

Project Description:

This multi-phase project seeks to install multiple electric vehicle charging stations on county property for use by county-owned vehicles. The infrastructure is necessary to support the growth in light-duty (cars) electric vehicles and the mandatory state requirements for electric medium-duty and heavy-duty vehicles. Round 1 sites are identified for the Woodland Administration Center campus to support light-duty vehicles used by the District Attorney, Probation, and Public Defender departments, the County Fleet Yard to support all types of vehicles for Fleet, Community Services, and Health & Human Services, and the Sheriff Administration campus for their standard vehicles. Round 2 sites have not been identified. The project requires identifying existing electrical capacity at each site, potentially adding new electric service, and designing and installing the charging stations.

Estimated Timeline:

This project is unfunded. Based on experience installing public-use electric vehicle chargers, each round is expected to take approximately two or two and a half years to complete

ENERGY SERVICES

Department:

General Services Department

Capital Project Manager:

Ryan Pistochini

Project Status:

Not Started

Project Description:

In the year 2018, the County underwent a comprehensive energy analysis that found three energy programs whose annual savings would be capable of financing themselves at a term favorable to the County. The programs are: Base Overview (replacement of old lighting, irrigation and bathroom systems with high-efficiency alternatives, and a base plant conversion), Base Overview plus Installation of Battery Storage, and Landfill Gas Modernization (store energy during off-peak hours and sell at peak times). These proposed projects will be in accordance with, and completed with the intention, of assisting the County in achieving the goals described in the 2011 Yolo County Climate Action Plan and 2021 Yolo County Sustainability Plan. Staff recommended, and the Board of Supervisors approved, a base project that will replace 266 aging HVAC units, over 10,000 interior and exterior lights, 576 bathroom fixtures and 29 power transformers. The project cost approximately \$10.1 million with a net cumulative benefit of almost \$4.3 million over 15 years. The County is beginning its validation effort to measure the success of this project.

PARKS AND FACILITIES SHOP

Department:

General Services Department

Capital Project Manager:

Ryan Pistochini

Project Status:

Pending

Project Description:

This project is part of a bigger series of projects to relocate the Agriculture Department, Innovation and Technology Services, Grand Jury, and Facilities campus. Phase 1 of this project, consisting of relocating Innovation & Technology Services and the Grand Jury is complete. Phase 2 consisting of relocating the Agriculture Department is currently in planning. Phase 3 consists of relocating the UC Cooperative Extension, and is in preliminary design. Phase 4 consists of General Services Department Facilities and Parks Division relocation and modernization. The current buildings at the Ag/Facilities/UC Cooperative Extension campus are among County's oldest and there is no ability to expand or renovate them. The campus is being considered for future residential development, or most likely, a memory care facility which is more consistent with the current residential component of the neighborhood. This project will allow for future development of the current Ag Campus by allowing the Facilities group to move and co-locate with the Parks group. This project is being targeted for the 2023-24 timeframe after completion of the 100 West Court Street and 120 West Main Street projects.

Estimated Timeline:

This project will take approximately one year for programming, conceptual design, and bidding, as well as an additional year for construction.

Project Cash Flow:

Staff will include this portion of the narrative at a later date as this project does not have complete financial numbers yet.

120 WEST MAIN STREET

Department:

General Services Department

Capital Project Manager:

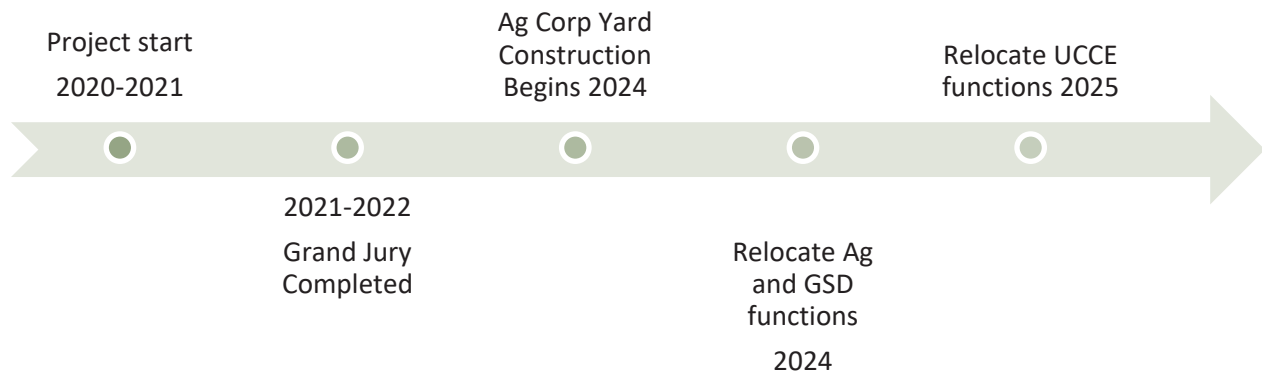
Ryan Pistochini

Project Status:

In progress

Project Description:

In the year 2020, the Board approved the purchase of the building at 100 West Court Street in Woodland, beginning a series of department moves to maximize the use of current County facilities. The work at 120 West Main Street included the remodel of Suites A & B for the Grand Jury, which was completed in fiscal year 2021-22. The project is currently preparing to solicit bids to build a new Agriculture Department Corporation Yard on the site. Near-term aspects of the project includes relocating the Agriculture Department business functions into Suite D, anticipated to be bid out once A&E is completed in FY23-24; as well as modernizing space for the General Service Department's Capital Projects and Administration Divisions. Longer terms plans include moving the UC Cooperative Extension function to Suites F & G. This will free up the existing Norton Hall site containing the Agriculture Department and the UC Cooperative Extension for future reuse or development.

Estimated Timeline:**Project Cash Flow:**

Staff will include this portion of the narrative at a later date as this project does not have complete financial numbers yet.

PACIFICO REUSE

Department:

General Services Department

Capital Project Manager:

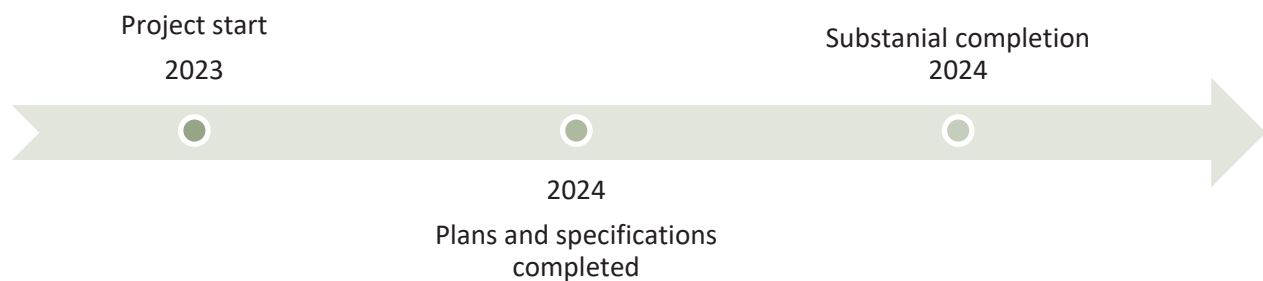
Ryan Pistochini

Project Status:

In progress

Project Description:

The county intends to reuse Pacifico Housing buildings A and B to house CalWORKS families. This facility is owned by the City of Davis. This is a joint project where the County is a lessee and operates the facility while the City is the landlord. This project proposes renewing spaces on all four floors of the building and remodeling the bottom two floors to provide programmatic support for families.

Estimated Timeline:**Project Cash Flow:**

The proposed project expenditures is unknown at this time as architectural work begins in late calendar year 2023. Substantial completion of this project is expected in late 2024. The county has identified several revenue sources that can be used for this project.

2780 EAST GIBSON REUSE- CRISIS NOW RECEIVING CENTER

Department:

General Services Department

Capital Project Manager:

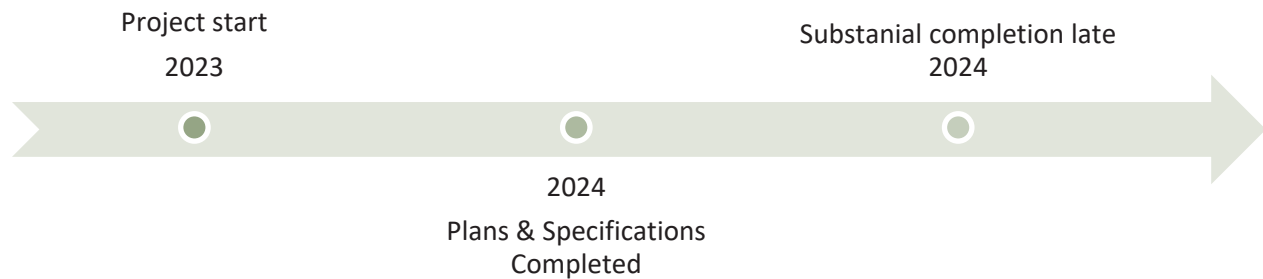
Ryan Pistochini

Project Status:

In progress

Project Description:

The county intends to implement a CrisisNow program to treat people who are in need of mental health support. A part of this program includes creating a short-term (23 hour) facility to receive and stabilize people in need of services. The county proposes to reuse a portion of the old Probation Administration center at 2780 East Gibson Road, Woodland. The reuse requires major interior renovations to support a 24/7 operation. The remaining portion of this building will be repurposed to support animal services operations.

Estimated Timeline:**Project Cash Flow:**

The proposed project expenditures is unknown at this time as architectural work begins in late calendar year 2023. The county has identified several revenue sources that can be used for this project.

2780 EAST GIBSON REUSE- ANIMAL SERVICES

Department:

General Services Department

Capital Project Manager:

Ryan Pistochini

Project Status:

In progress

Project Description:

The county intends to reuse a portion of the old at 2780 East Gibson Road, Woodland to provide more functional space for the County's Animal Services Division. Staff are currently conducting space planning to identify ideal functions that can utilize this space. Some interior redesign is anticipated and likely substantial hardscape rework (exterior construction/redesign of parking lot paving, pathways, exterior lighting, and exterior storage for donation center). The remaining portion of this building will be repurposed to implement a Crisis Now Receiving Center.

Estimated Timeline:



Project Cash Flow:

The proposed project expenditures is unknown at this time as space planning began in February 2024. The county has identified several revenue sources that can be used for this project.

SHERIFF DETENTION EXPANSION PHASE II A: LEINBERGER JAIL

Department:

General Services Department

Capital Project Manager:

Ryan Pistochini

Project Status:

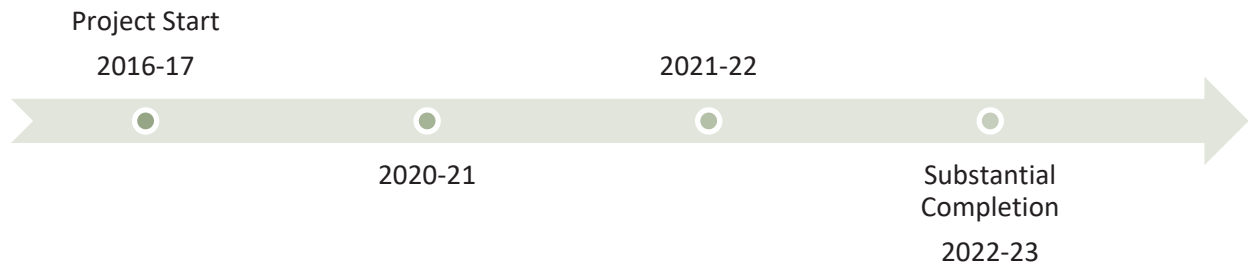
Completed

Project Description:

Assembly Bill 109 (AB 109) was specifically enacted to address overcrowding and recidivism issues at state prisons. The law mandates that individuals sentenced to non-serious, non-violent, or non-sex offenses serve their sentences in county jails rather than state prisons. This capital project will expand and renovate the county's detention services in order to accommodate the influx of these inmates. Thus, the County would be AB 109 compliant. The County applied for and received Senate Bill 863 (SB 863) Adult Local Criminal Justice Construction grant funds for the Leinberger Detention Center. The project calls for the complete replacement of the facility.

The project is completed as of fiscal year 2022-2023, and certificates of occupancy have been received.

Estimated Timeline:



Project Cash Flow:

	2021-22	2022-23	Total
Total Project Expenditures	\$12,904,627	\$21,402,828	\$34,307,455
Identified Funding:			
SB863 - Grant	\$30,500,000	\$3,850,000	\$34,350,000
In Kind Match (ACO)	\$0	\$331,200	\$331,200
Subtotal Identified Revenues	\$30,500,000	\$4,181,200	\$34,681,200
Unidentified Funding	\$0	\$0	\$0

YOLO BRANCH LIBRARY

Department:

Library

Capital Project Manager:

Mark Fink

Project Status:

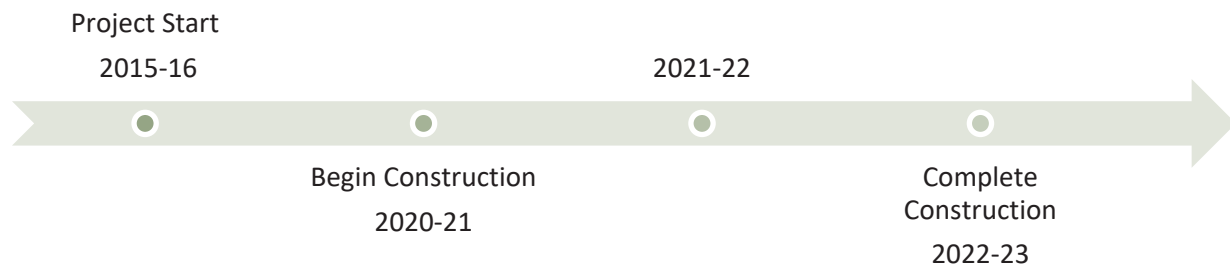
Completed

Project Description:

This project includes a new building to replace the existing Yolo Branch Library facility. The Jacobs Countywide Strategic Space Utilization Study found the Yolo Branch Library building to be in poor condition and was formally condemned by a structural engineer. This structure was demolished in March 2021. The new library will be approximately 4,000 square feet in size and include expanded book and media collections in English and Spanish, expanded public use computer stations, a fully ADA accessible facility, efficient use of daylight, natural ventilation and heating, ventilation, and air conditioning systems, a dedicated children's area and teen space, quiet study rooms, a large community room that will be accessible when the library is closed, and a covered outdoor area.

Construction started in September 2021. The project was completed on June 6th in fiscal year 2022-2023.

Estimated Timeline:



Project Cash Flow:

	Prior FYs	2019- 20	2020- 21	2021- 22	2022- 23	Total
Total Project Expenditures	\$652,618	\$245,976	\$131,386	\$2,938,655	\$1,477,565	\$5,446,200
Identified Funding:						
DIF-Library	\$300,000	\$0	\$0	\$1,000,000	\$0	\$1,300,000
Capital Improvement Reserve (GF)	\$289,800	\$0	\$0	\$123,655	\$0	\$413,455
ACO Fund	\$259,743	\$292,244	\$750,000	\$134,558	\$0	\$1,436,545
Library Operating Fund	\$0	\$0	\$0	\$600,000	\$0	\$600,000

State Grant and Donations	\$0	\$0	\$0	\$0	\$303,419	\$303,419
American Rescue Plan Funds	\$0	\$0	\$0	\$0	1,395,230	\$1,395,230
Use of Money, Rent, Other	\$4,001	\$6,150	\$2,316	\$(14,916)		\$(2,449)
<i>Subtotal Identified Revenues</i>	<i>\$853,544</i>	<i>\$298,394</i>	<i>\$752,316</i>	<i>\$1,843,297</i>	<i>\$1,689,649</i>	<i>\$5,446,200</i>
Unidentified Funding	\$(200,926)	\$(52,418)	\$(620,930)	\$1,095,358	\$(221,041)	\$0

COUNTY AIRPORT RUN-UP APRONS

Department:

General Services

Capital Project Manager:

Ryan Pistochini

Project Status:

Completed

Project Description:

Before, planes wishing to take off or land at the Yolo County Airport must wait if planes are on the taxiway performing safety checks prior to take off. There was nowhere off the taxiway to pull out to do such safety and preflight checks. This project created new paved turnouts for planes doing such checks. It allows other planes to come and go without any wait or backups.

This project was developed in 2015 with subsequent completion of the design and the environmental impact study. The Categorical Exemption was approved in October 2020. One outcome of the most recent drainage survey was that the new pavement required for the aprons would create a more impermeable surface that would add to the existing flooding at the airport. As such, the project to create a drainage settling basin was required to go before this project would be allowed. The county met with the FAA, and this project is in the current Airport CIP.

Estimated Timeline:

This project was completed in August 2023 in Fiscal Year 2022-23.

Project Cash Flow:

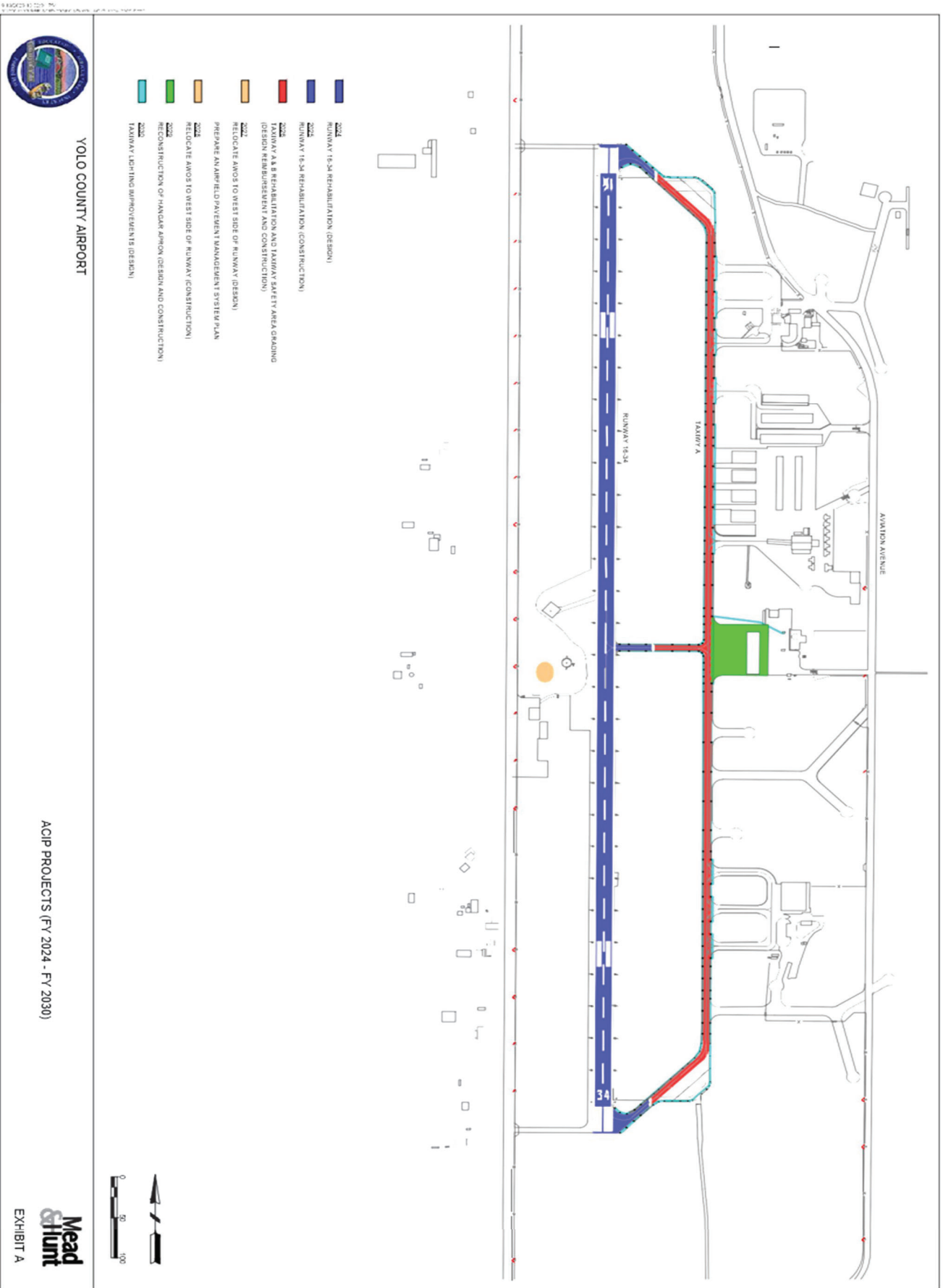
	2022-23	Total
Total Project Expenditures	\$1,500,000	\$1,500,000
Identified Funding:		
FAA Share	\$1,350,000	\$1,350,000
<i>Subtotal Identified Revenues</i>	<i>\$1,350,000</i>	<i>\$1,350,000</i>
Unidentified Funding	\$150,000	\$150,000

AIRPORT CAPITAL IMPROVEMENT PLAN (ACIP) DATA SHEET

Filed with the Federal Aviation Administration
Approved by the Yolo County Board of Supervisors August 2023

YOLO COUNTY AIRPORT
FAA/CALTRANS ACIP (2024-2029) SUMMARY INCLUDING BIL AIG GRANTS
PREPARED September 19, 2023

FUNDING												
FAA SHARE												
FISCAL YEAR	Project #	PROJECT	NPR CODE (PACT)	NPR RATING	PAVEMENT CONDITION INDEX (PCI)	TOTAL COST	FEDERAL SHARE	AIP ENTITLEMENT	BIL - AIG	DISCRETIONARY	STATE SHARE	LOCAL SHARE
2024	24-1	Runway 16-34 Rehabilitation (Design)	Basic, RE,RW,CO	79	63	\$ 172,000.00	\$ 154,800.00	\$ 154,800.00	\$ -	\$ -	\$ 7,740.00	\$ 9,460.00
		Subtotal (FY 2024)				\$ 172,000.00	\$ 154,800.00	\$ 154,800.00	\$ -	\$ -	\$ 7,740.00	\$ 9,460.00
	25-1	Runway 16-34 Rehabilitation (Construction)	Basic, RE,RW,CO	79	63	\$1,613,000	\$ 1,451,700.00	\$ 145,200.00	\$ -	\$ 1,306,500.00	\$ 72,585.00	\$ 88,715.00
2025		Subtotal (FY 2025)				\$ 1,613,000.00	\$ 1,451,700.00	\$ 145,200.00	\$ -	\$ 1,306,500.00	\$ 72,585.00	\$ 88,715.00
	26-1	Taxiways A & B Rehabilitation and Taxiway Safety Area Grading (Design Reimbursement)	Basic, RE,TW,CO	74	81	\$203,000	\$ 182,700.00	\$ -	\$ 182,700.00	\$ -	\$ 9,135.00	\$ 11,165.00
	26-2	Taxiways A & B Rehabilitation and Taxiway Safety Area Grading (Construction)	Basic, RE,TW,CO	74	81	\$1,608,000	\$ 1,447,200.00	\$ 150,000.00	\$ -	\$ 1,297,200.00	\$ 72,360.00	\$ 88,440.00
2026		Subtotal (FY 2026)				\$ 1,811,000.00	\$ 1,629,900.00	\$ 150,000.00	\$ 182,700.00	\$ 1,297,200.00	\$ 81,495.00	\$ 99,605.00
	27-1	Relocate AWOS to west side of Runway (Design)	Basic,OT,EQ,WX	69	-	\$132,000	\$ 118,800.00	\$ -	\$ 118,800.00	\$ -	\$ 5,940.00	\$ 7,260.00
	27-2	Prepare an Airfield Pavement Management System Plan	PL,PL,MS	53	-	\$110,000	\$ 99,000.00	\$ -	\$ 99,000.00	\$ -	\$ 4,950.00	\$ 6,050.00
2027		Subtotal (FY 2027)				\$ 242,000.00	\$ 217,800.00	\$ -	\$ 217,800.00	\$ -	\$ 10,890.00	\$ 13,310.00
	28-1	Relocate AWOS to west side of Runway (Construction)	Basic,OT,EQ,WX	69	-	\$262,500	\$ 236,250.00	\$ 236,250.00	\$ -	\$ -	\$ 11,812.50	\$ 14,437.50
		Subtotal (FY 2028)				\$ 262,500.00	\$ 236,250.00	\$ 236,250.00	\$ -	\$ -	\$ 11,812.50	\$ 14,437.50
2028	29-1	Reconstruction of Hangar Apron (Design)	Basic, RC, AP, CO	67	20	\$ 403,000.00	\$ 362,700.00	\$ -	\$ 355,500.00	\$ -	\$ 18,135.00	\$ 29,365.00
	29-2	Reconstruction of Hangar Apron (Construction)	Basic, RC, AP, CO	67	20	\$ 2,852,000.00	\$ 2,566,800.00	\$ 213,750.00	\$ 127,800.00	\$ 2,225,250.00	\$ 128,340.00	\$ 156,860.00
		Subtotal (FY 2029)				\$ 3,255,000.00	\$ 2,929,500.00	\$ 213,750.00	\$ 483,300.00	\$ 2,225,250.00	\$ 146,475.00	\$ 186,225.00
2029	30-1	Taxiway Lighting Improvements (Design)	Basic, OT, TW, LI	64	-	\$ 345,000.00	\$ 310,500.00	\$ 150,000.00	\$ -	\$ 160,500.00	\$ 15,525.00	\$ 18,975.00
		Subtotal (FY 2030)				\$ 345,000.00	\$ 310,500.00	\$ 150,000.00	\$ -	\$ 160,500.00	\$ 15,525.00	\$ 18,975.00
		Total				\$ 7,700,500.00	\$ 5,478,750.00	\$ 904,800.00	\$ 883,800.00	\$ 3,232,950.00	\$ 273,937.50	\$ 342,012.50



CHAPTER 2: INFORMATION TECHNOLOGY

SHERIFF RECORD MANAGEMENT SYSTEM

Department:

Sheriff's Office

Capital Project Manager:

Mashan Wolfe

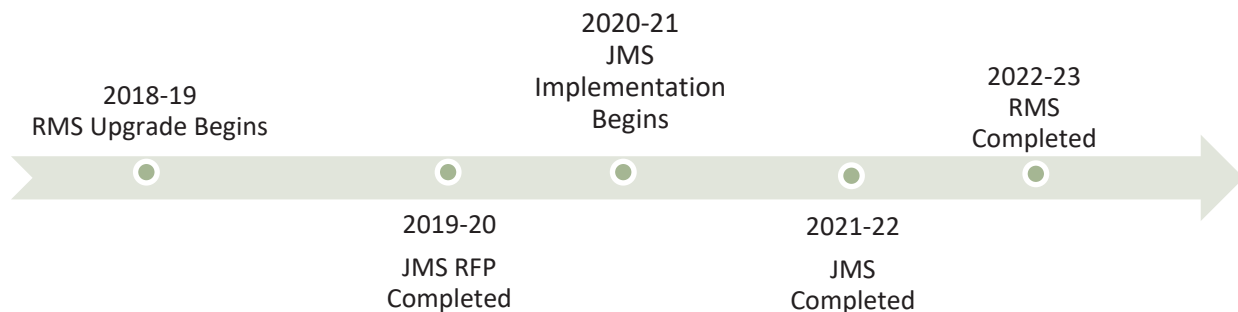
Project Status:

Delayed

Project Description:

The Sheriff's Department purchased Tiburon software 15 years ago to serve as the Jail Management System (JMS), Records Management System (RMS), automated report writing and evidence management tool, as well as many other functions. The software has not undergone any significant upgrades in the 15 years since implementation. It is antiquated, inefficient, and cannot be modified or changed as needed. Due to the requirements of the jail and patrol varying so greatly, the Sheriff's Office has decided to approach the replacement of Tiburon as two separate projects. The RMS/report writing/evidence management portion of Tiburon will move forward as one project and the JMS as another. The Sheriff's Office contracted with the parent company of Tiburon, Central Square, to upgrade both the RMS and JMS into the RMS Enterprise and JMS Zeurcher software systems. As of October 2023, this contract has since been canceled due to the contractor not meeting their obligations. This process will start over, and the timeline will be revised to reflect this change.

Estimated Timeline:



Project Cash Flow:

	Prior FYs	2022-23	Total
Total Project Expenditures	\$1,754,788	\$407,000	\$2,161,788
Identified Funding:			
Small and Rural Fund	\$1,754,788	\$407,000	\$2,161,788
Subtotal Identified Revenues	\$1,754,788	\$407,000	\$2,161,788
Unidentified Funding	\$0	\$0	\$0

PERMITTING SOFTWARE REPLACEMENT PROJECT

Department:

Community Services Department

Capital Project Manager:

Patricia Valenzuela

Project Status:

In progress

Project Description:

This project consists of the replacement system for permitting in the Department of Community Services. The Building Division will have a more streamlined, user-friendly software with the completion of this project. Customers will have expanded online services and will be able to submit and pay for permits and projects remotely. The project is near completion. The project team is reviewing the implementation to address issues that arose after going live and to find solutions. The assessment will be completed in early 2024 with implementation fully completed by mid-2024.

Estimated Timeline:



Project Cash Flow:

	2021-22	2022-23	2023-24	Total
Total Project Expenditures	\$83,873	\$251,423	\$181,654	\$516,950
Identified Funding:				
Building Division Fees & Technology Cost Recovery Fund	\$200,000	\$251,423	\$181,654	\$516,950
Subtotal Identified Revenues	\$200,000	\$251,423	\$181,654	\$516,950
Unidentified Funding	\$0	\$0	\$0	\$0

* The expenses and revenues are not including the annual maintenance fees associated with this software.

INFOR SYSTEM UPGRADE

Departments:

Financial Services, Human Resources,
General Services, Innovation & Technology

Capital Project Managers:

Duazong Her

Project Status:

Completed

Project Description:

This project upgraded the County's Enterprise Resource Planning System from Version 10 to INFOR CloudSuite. The ERP system includes financial, human resources, and supply chain management modules. This upgrade replaced the County's current single-tenant hosted solution with a cloud-based (Software as a Service) system and provided the following benefits:

- Supporting paperless processes and providing advanced visibility and reporting,
- Allowing significantly improved data integration with other third-party applications to support business intelligence and workflows to reduce manual processes,
- Freeing up County IT resources from performing maintenance and patching,
- Strengthening grant, cost, and capital project accounting,
- Automating accounts payable,
- Allowing Special Districts to access the system directly,
- Automating tracking of professional development and HR regulatory compliance.

This project is complete, and the system went live in July 2023.

VIRTUAL ENVIRONMENT

Department:

Innovation and Technology Services

Capital Project Manager:

Tom Bates

Project Status:

Not started

Project Description:

In the spring of 2014, Yolo County purchased its first enterprise-wide virtual server hardware system. Implementing the virtual system allowed the County to meet the demands for compute and storage across all departments in a more timely and efficient manner while also reducing overhead costs such as power, cooling, and space needs. The standard hardware replacement lifecycle in the County is 5 years, and with this system being nearly 9 years old, it is starting to reach the end of its useful life. This project will replace aging equipment and bring us up to date with the latest virtual server technology, known as Hyper-Converged Infrastructure (HCI), which provides many benefits, including simplified deployments, simplified management, enhanced scalability and reliability, improved performance, and increased agility to meet the needs of the county.

COMMUNICATIONS CONDUIT

Department:

Innovation & Technology Services

Capital Project Manager:

Tom Bates

Project Status:

In progress

Project Description:

The county fiber optic cable between Woodland and Davis had been over 30 years old, direct buried (not in conduit), in deteriorating condition, and was a lower grade than needed for today's communications. This project proposed completing one section of a new route between Woodland and Davis to contain new, higher-quality fiber cable. This facilitates connecting the landfill to the County data and voice network by fiber and supports the Yolo County Broadband Strategic Plan in this area. Phase 1 of the project included the installation of communications conduit at the intersection of CR103 and CR27, then east on CR27 to CR104, then south on CR104 to the County landfill, and was designed and constructed in 2018. Phase 2 will extend conduit infrastructure from the intersection of CR103 and CR27, west to CR102, then south on CR102 where the conduit will connect with the City of Davis conduit at the city limits. Since Phase 2 will now be an infrastructure-sharing agreement between Yolo, Davis, and Astound (previously Wave), this phase is no longer a County capital project. Phase 2 is estimated for completion in fiscal year 2023-2024.

CHAPTER 3: PARKS PROJECTS

KNIGHTS LANDING COMMUNITY PARK

Department:

County Administrator's Office

Capital Project Manager:

Ryan Pistochini

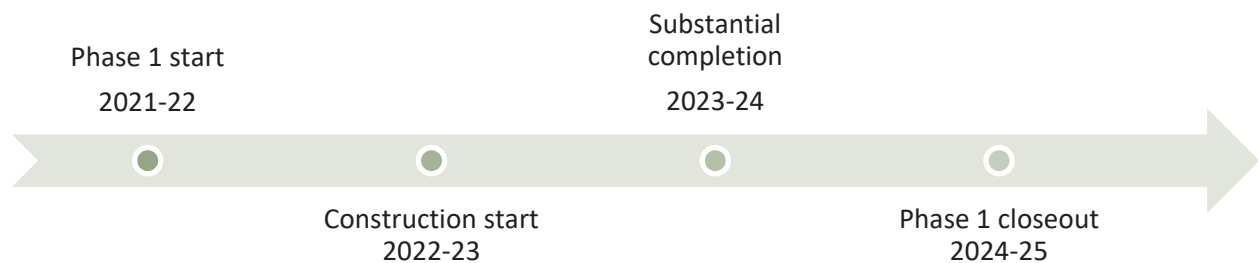
Progress Status:

In progress

Project Description:

This project consists of the construction of a park in the center of Knights Landing. The park will be located on an unused 7-acre area adjacent to the Science and Technology Academy Charter School. The park amenities include a soccer and baseball field, a full basketball court, play structure and play area, walking paths, associated community gathering space, and parking. The Board has fully funded this project, and it's being constructed in a single phase. The total project cost is \$5,755,176.

Estimated Timeline:



Project Cash Flow:

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Total Project	\$61,320	\$16,680	\$19,445	\$0	\$0	\$5,372,901	\$5,470,346
Identified Funding:							
State Grant	\$0	\$0	\$0	\$0	\$0	\$2,324,901	\$2,324,901
General Fund (Rural Community Inv. Pgm)	\$68,000	\$0	\$0	\$0	\$0	\$228,000	\$296,000
General Fund	\$0	\$29,445	\$0	\$0	\$0		\$29,445
ARP Funds	\$0	\$0	\$0	\$0	\$0	\$2,820,000	\$2,820,000
Subtotal Identified Revenues	\$68,000	\$29,445	\$0	\$0	\$0	\$5,372,901	\$5,470,346
Unidentified Funding	\$(6,680)	\$(12,765)	\$0	\$0	\$0	0	\$0

TULI MEM PARK CENTRAL GATHERING AREA SHADE STRUCTURE

Department:

County Administrator's Office

Capital Project Manager:

Mike Martinez

Project Status:

Completed

Project Description:

Tuli Mem Park, located at 17257 Yolo Avenue, Esparto, CA 95627, opened in May 2019. The park sits on 8.67 acres and boasts a wide array of amenities such as a youth softball/little league baseball field, a soccer field, and a full outdoor basketball court; a pedestrian bridge, walking trail and a central gathering area with picnic tables; and a wading pool, eight-lane swimming pool and an aquatic building with restrooms, changing rooms, a meeting room, snack bar, and indoor and outdoor showers.

In February 2022, several shade structures were installed on the pool deck to provide ample shade during the peak heat times in the summer. These canopies were provided by the County in partnership with the Yocha Dehe Wintun Nation's community benefits program. This improvement was a high priority for the community. To add to these recent improvements, this project will address the outstanding need to install a shade structure over the site's central gathering area to provide similar benefits to the community and park visitors.

Estimated Timeline:

This project was completed within fiscal year 2022-2023.

Project Cash Flow:

	2022-23	Total
Total Project Expenditures	\$250,000	\$250,000
Identified Funding:		
Cache Creek Resources Management Plan	\$250,000	\$250,000
<i>Subtotal Identified Revenues</i>	<i>\$250,000</i>	<i>\$250,000</i>
Unidentified Funding	\$0	\$0

CHAPTER 4: ROADS/PUBLIC WORKS

ROADS AND BRIDGES

Department:

Community Services - Public Works

Capital Project Manager:

Todd Riddiough

Project Status:

Ongoing

Project Description:

The purpose of this project is to maintain and repair roads and bridges throughout Yolo County. A list of the individual locations and the planned maintenance or repair included in this project is as follows:

Roads

- ☐ County Road (CR) 98 Bike and Safety Improvement – Phase 2 Project – CR 29 to Solano County – ***in right-of-way phase/preliminary design***
- ☐ County-wide Comprehensive Safety Action Plan – ***Safe Streets 4 All grant application submitted - \$60,000 match needed***
- ☐ CR 32A Railroad Crossing Relocation – ***funds allocation for PA&ED FY 2025/6***
- ☐ County Road 102 Bike and Safety Project – ***funds allocation for design early 2024***
- ☐ County Road 41 Washout Relocation Project – ***in right-of-way phase, however, unfunded at this time***
- ☐ SR128/I-505 Overcrossing/Russell Blvd Bicycle and Pedestrian Improvement Project – ***in environmental/preliminary design with City of Winters as lead***
- ☐ CR 31 Bike and Safety Improvement Project from CR 93A to CR 98 – ***in preliminary design***
- ☐ Russell Boulevard Bike and Safety Improvement Project (CR 32 from Interstate 505 to CR 93A) – ***in preliminary design***
- ☐ 2023 Pavement Preservation Project – ***in construction phase***
 - ☐ CR 104/Mace Blvd from City of Davis to Tremont Road
 - ☐ South River Road from CR 142 to Sacramento County of Yolo
 - ☐ Courtland Rd from South River Road to SR 84
 - ☐ North Courtland from Z Line Road to Alameda Rd
 - ☐ Z Line Road from Clarksburg Road to North Courtland
 - ☐ Gaffney Road from SR 84 to Z Line Road
 - ☐ CR 144 from CR 142 to CR 143
 - ☐ Waukeena Road from Morse Road to Courtland Road
- ☐ 2023 Road Rehabilitation Project – ***in construction phase***
 - ☐ Town of Esparto (roads east of SR 16)
 - ☐ County Road 23 from CR 85B to CR 89
 - ☐ County Road 24 from CR 90 to CR 98
 - ☐ County Road 96 from CR 29 to CR 32
- ☐ 2024 Road Resurfacing Project – ***in design phase***
 - ☐ County Road 31 from CR 93A to CR 98
 - ☐ County Road 93A from CR 32 to CR 31
 - ☐ County Road 32 from Interstate 505 to CR 93A

- County Road 25A from CR 97 to CR 101
 - County Road 21 (Beamer St.) from Woodland City limit to CR 102
 - County Road 21A from CR 85B to State Route (SR) 16
 - County Road 20A from CR 85B to Gable Dr.
 - County Road 85B from CR 23 to SR 16
 - County Road 22 from CR 85B to CR 23
 - County Road 23 from CR 85B to CR 22
 - County Road 87 from CR 16 to CR 19
 - County Road 94B from SR 16 to CR 19
 - Netherlands Ave. From South River Road to CR 146B
 - Town of Capay
 - Town of Esparto west of SR 16 (Yolo Ave)
 - Town of Clarksburg
 - Other roads TBD
- ☐ 2025 Pavement Preservation Project – ***locations to be determined/tentative***
- Towns of Guinda and Rumsey
 - North Davis Meadows and Binning Tract
 - Other roads TBD

Bridges

- ☐ CR 95A Stevenson Bridge over Putah Creek-Solano County Project – ***in right-of-way phase/design with Solano as lead***
- ☐ CR 29 Bridge over Dry Slough-Replacement – ***in right-of-way phase/design***
- ☐ CR 41 Bridge over Cache Creek Rehab/Replacement – ***in right-of-way phase/design***
- ☐ CR 96 Bridge over Union School Slough-Replacement – ***in environmental/design***
- ☐ CR 96 Bridge over Dry Slough – Replacement – ***in right-of-way phase/design***
- ☐ CR 49 Bridge over Hamilton Creek – Replacement – ***in environmental/design***
- ☐ CR 29 Bridge over Chickahominy Slough – Replacement – ***in environmental/design***

Project Cash Flow:

	2022-23	2023-24	2024-25	2025-26	2026-27	Total
Total Project Expenditures	\$13,784,280	\$20,377,571	\$35,375,041	\$22,142,827	\$22,919,930	\$114,599,649
Identified Funding:						
Federal Highway Bridge Program	\$8,570,000	\$872,000	\$4,012,283	\$3,035,640	\$4,122,481	\$20,612,404
Federal RSTP	\$1,780,000	\$14,807,187	\$14,807,187	\$0	\$7,848,594	\$39,242,968
Federal HSIP	\$0	\$0	\$0	\$0	\$0	\$0
HUTA	\$1,140,000	\$1,698,384	\$1,698,384	\$0	\$1,512,256	\$6,049,024
SB1	\$2,294,280	\$3,000,000	\$4,050,000	\$4,050,000	\$3,348,570	\$16,742,850
Cal Fire Funds	\$0	\$0	\$0	\$250,000	\$0	\$250,000
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Identified Revenues	\$13,784,280	\$20,377,571	\$24,567,854	\$7,335,640	\$16,831,900	\$82,897,245
Unidentified Funding	\$0	\$0	\$10,807,187	\$14,807,187	\$6,088,030	\$31,702,404

Notes: A portion of "Unidentified Funding" shown above is for later phases of the CR98 Phase II project, which is a SACOG funded project that is expected to compete for federal funds in future federal funding cycles through SACOG. CR 32A Railroad Crossing Relocation funding is only included for the project study report.

KNIGHTS LANDING FLOOD MANAGEMENT PROJECT

Department:

Community Services Department

Capital Project Manager:

Elisa Sabatini

Project Status:

In progress

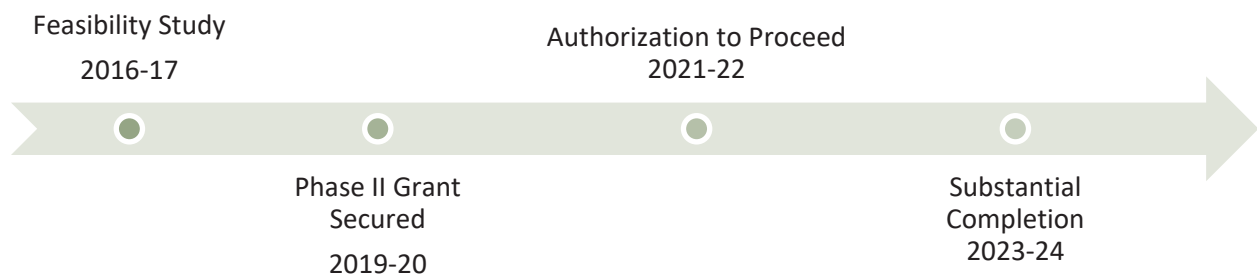
Project Description:

In 2017, the County received a grant from the State Department of Water Resources (DWR) and the Small Communities Flood Risk Reduction Program (SCFRRP) to complete a feasibility study of structural and non-structural actions that could reduce flood risk to Knights Landing. The County prepared the *2019 Knights Landing Small Community Flood Risk Reduction Feasibility Study*, which identified a preferred alternative for levee remediation that justified the State's interest in the Mid-Valley Sites 9, 10, and 11 projects. The DWR reviewed the Feasibility Study for further implementation and funding. In 2020, the County received additional grant funding (\$15.2 M) from the DWR as part of Phase 2 of the SCFRRP, which included funding for a portion of the preferred alternative. Specifically, the funding would be used to complete design and environmental documentation as well as the permits for the Mid-Valley Sites 9, 10, and 11. Finally, the funds would also allow constructing Sites 9 and 10.

In 2020, the County received additional grant funding (\$15.8M) from DWR as a part of Phase 2 of the SCFRRP. In March of 2023, the County received an amendment to this funding agreement, extending the performance period through June 30, 2026. The Knights Landing Flood Management Project under this current funding agreement includes the following four project elements:

1. The design of levee improvements along the Sacramento River adjacent to the town; the design and permitting of the Knights Landing Ridge Cut levee; and the design and permitting of the Mid-Valley Levee Reconstruction to include the construction of Sites 9 & 10.
2. Completion of Phase 1 concepts for Portuguese Bend and Grays Bend Habitat enhancement projects.
3. The design, permitting, and construction of the Drainage Infrastructure Improvements.
4. The design of the New Cross Levee and New Cross Levee Loop Trail.

Estimated Timeline:



Project Cash Flow:

	2020-21	2021-22	2022-23	2023-24	Total
Total Project Expenditures	\$3,911,030	\$9,264,783	\$1,992,130	2,000,000\$	\$17,167,943
Identified Funding:					
State Grant	\$3,665,402	\$8,681,505	\$1,519,492	2,000,000\$	\$15,866,399
General Fund	\$0	\$327,865	\$79,678	200,000\$	\$607,544
Cannabis Tax Revenues	\$589,000	\$105,000	\$0	\$0	\$694,000
<i>Subtotal Identified Revenues</i>	<i>\$3,911,030</i>	<i>\$9,264,783</i>	<i>\$3,992,130</i>	<i>2,200,000\$</i>	<i>\$17,167,943</i>
Unidentified Funding	\$0	\$0	\$0	\$0	\$0

NORTH DAVIS MEADOWS WATER CONSOLIDATION PROJECT

Department:
Community Services Department

Capital Project Manager:
Kimberly Villa

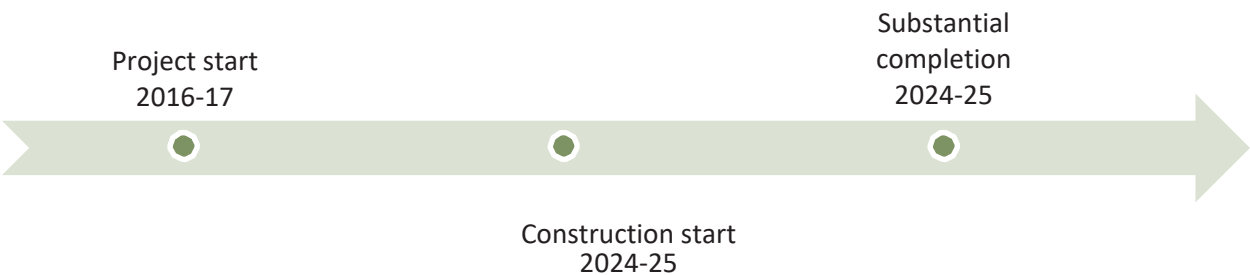
Project Status:
Pending

Description:

This project will connect the North Davis Meadows (NDM) County Services Area (CSA) to the City of Davis water system along John Jones Road/County Road 99D. The project satisfies Compliance Order No. 12-09 and Compliance Order No. CC0001107. The NDM community has Nitrate and Hexavalent Chromium levels above the maximum containment level. This project will change the source of the water for the community to provide better-quality potable water to each residence. Once the project is implemented, the NDM public water system will no longer exist.

Estimated Timeline:

The Board of Supervisors approved the plans and specifications at the December 6, 2022, Board meeting. The Project is pending finalized grant/loan documentation from the State. The bidding process is planned for early 2024. Construction is anticipated in fiscal year 2024-2025.



Project Cash Flow:

	2024-25	Total
Total Project Expenditures	\$8,479,788	\$8,479,788
Identified Funding:		
State Grant	\$7,600,000	\$7,600,000
SRF Loan/NDM Water Fund	\$879,788	\$879,788
Subtotal Identified Revenues	\$8,479,788	\$8,479,788
Unidentified Funding	\$0	\$0

NEW LIQUID SURFACE IMPOUNDMENT H4

Department:

Community Services Department
Division of Integrated Waste Management

Capital Project Manager:

Marissa Juhler

Project Status:

In progress

Project Description:

The landfill currently has three liquid surface impoundments (WMU G, WMU H1 and H3) which are available for landfill leachate or other liquid wastes. The landfill has a growing liquid waste business and anticipates the need for an additional liquid waste pond in the near future. The CEQA is currently being completed on this pond. The anticipated project start and completion date is in FY 2023-24. The financing will be through anticipated bonds, with revenue from the landfill's liquid waste program financing the bonds. Golder Associates, now known as WSP, is the current contractor assigned to the design phase of this project. Completion of the project is estimated to roll into fiscal year 2024-2025.

Estimated Timeline:



Project Cash Flow:

	2023-24	Total
Total Project Expenditures	\$6,400,000	\$6,400,000
Identified Funding:		
Sanitation Enterprise	\$0	\$0
Bond Financing	\$6,400,000	\$6,400,000
Subtotal Identified Revenues	\$6,400,000	\$6,400,000
Unidentified Funding	\$0	\$0

HUFF'S CORNER LEVEE RAISE AND CHANNEL RECONFIGURATION

Department:

Community Services Department

Capital Project Manager:

Elisa Sabatini

Project Status:

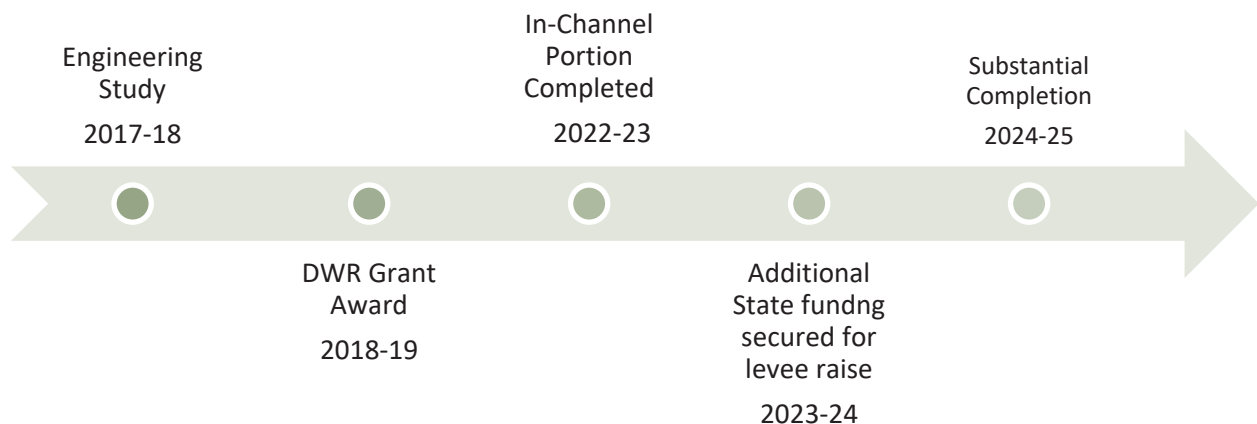
In progress

Project Description:

The section of Cache Creek known as "Huff's Corner" is a small reach on the right bank extending approximately 2,700-feet upstream from Interstate 5, north of Woodland, in unincorporated Yolo County. The levee at Huff's Corner was initially constructed by the U.S. Army Corps of Engineers (USACE), although the precise date of construction is unknown. Topographic maps suggest that this segment of the levee was constructed by 1951, although previous site records indicate it was constructed as early as 1938. Yolo County initiated the process of forming a Maintenance Area for the maintenance of the levee through the Central Valley Flood Protection Board (CVFPB) in October 2012. Ultimately, the Maintenance Area was not formed because the initial cost of completing the required deferred maintenance was prohibitive to Yolo County and local landowners. In early 2018, Yolo County initiated the engineering recommendations to determine what would be required to catch up on the deferred maintenance.

In addition to the deferred maintenance, two more major project improvements were identified: (1) a raise of the entire reach of the levee to restore it to the original design height; and (2) a channel reconfiguration to control erosion and remove excess sedimentation. These components are collectively referred to as the Huff's Corner Levee Raise and Channel Reconfiguration Project. Current Project Cash Flows reflect the in-channel portion of the project. County staff have entered into a new funding agreement with the State Department of Water Resources to fund the levee raise portion of the proposed improvements. The agreement provides \$2,229,750 in state funding with a local match requirement of \$222,975.

Estimated Timeline:



Project Cash Flow:

	Prior FYs	2022-23	2023-24	2024-25	Total
Total Project Expenditures	\$544,664	\$2,332,421	\$0	\$2,477,5000	\$5,322,500
Identified Funding:					
State Flood System Repair Project Funds	\$435,692	\$1,982,558	\$0	\$2,229,7500	\$4,648,000
CCRMP (Gravel Mining Fee Revenue)	\$76,887	\$349,863	\$0	\$222,9750	\$649,725
<i>Subtotal Identified Revenues</i>	<i>\$512,579</i>	<i>\$2,332,421</i>	<i>\$0</i>	<i>\$</i>	<i>\$5,297,725</i>
Unidentified Funding	\$0	\$0	\$0	\$0	\$0

WILD WINGS COUNTY SERVICE AREA (CSA): WOOD DUCK NEW WELL AND PUMP STATION CONSTRUCTION

Department:

Community Services Department

Capital Project Manager:

Kimberly Villa

Project Status:

In progress

Description:

This project will install a new well and pump station with arsenic treatment. Water in the Wild Wings CSA is continually declining due to drought conditions. This project will add an additional well to allow for more water to be available for the community. As arsenic levels in the ground water are increasing, this project will also filter the water creating a higher quality product.

Estimated Timeline:



Project Cash Flow:

	2022-23	2023-2024	2024-25	Total
Total Project Expenditures	\$424,978.20	\$852,541.80	\$2,800,000	\$4,100,000
Identified Funding:				
Grant (State Water Board)	\$	\$1,149,768	\$0	\$3,110,0
Wild Wings Water Fund	\$0	\$127,7521	\$990,000	\$990,000
Subtotal Identified	\$		\$990,000	\$4,100,000
Unidentified Funding	\$0		\$0	\$0

LANDFILL GROUNDWATER CONTROL

Department:

Community Services Department
Division of Integrated Waste Management

Capital Project Manager:

Marissa Juhler

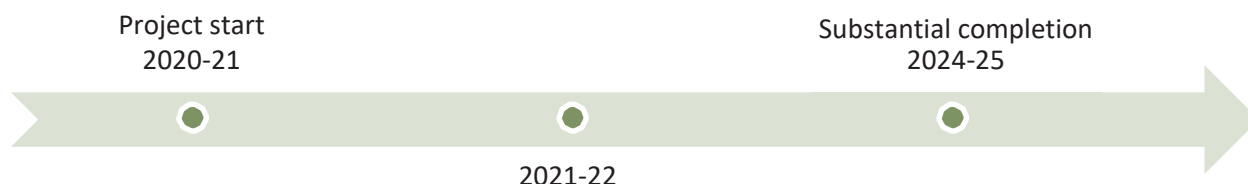
Project Status:

In progress

Project Description:

The current groundwater extraction system needs to be re-evaluated, and an additional groundwater extraction system needs to be installed. To maintain the required separation between waste and groundwater, methods such as extraction wells and an underground slurry cut-off wall under the older landfill units are necessary. The work is required by the Regional Water Quality Control Board (Water Board). The Division has worked with the Water Board on a phased approach in which groundwater extraction wells will be added incrementally, results evaluated, and next steps will be determined. Phases 1 and 2 of the process have been completed, and data is being collected to determine whether further work is needed in 2023. Based on the results of this evaluation, the scope of the next phase will be determined. For planning purposes, \$2,500,000 is included in future years for the subsequent phases. The Division will also seek funding for subsequent phases through the Clean Water State Revolving Fund program. Alternate funding will be through Sanitation Enterprise or bond financing. To date, 11 wells have been installed under several CUPCAA agreements. The Division of Integrated Waste Management (DIWM) went to the BOS on 11/7/23 and obtained approval to adopt the plans and specs and release an RFP for proposals. The DIWM is also in ongoing discussions with the Water Board on whether these additional wells or costs can be mitigated with other means. The completion of this project is anticipated for fiscal year 2024-2025.

Estimated Timeline:



Project Cash Flow:

	2020-21	2021-22	2022-23	Total
Total Project Expenditures	\$539,000	\$863,000	\$2,500,000	\$3,902,000
Identified Funding:				
Sanitation Enterprise	\$539,000	\$863,000	\$0	\$1,402,000
Clean Water State Revolving Fund	\$0	\$0	\$2,500,000	\$2,500,000
Subtotal Identified Revenues	\$539,000	\$863,000	\$2,500,000	\$3,902,000
Unidentified Funding	\$0	\$0	\$0	\$0

LANDFILL ROAD MAINTENANCE

Department:

Community Services Department
Division of Integrated Waste Management

Capital Project Manager:

Marissa Juhler

Project Status:

Not started

Project Description:

The interior paved roads of the landfill are soon due for periodic maintenance. The project would pave portions of the access road from the landfill scale house to the active disposal area and perform road rehabilitation. The anticipated project start and completion will take place in fiscal year 2024-2025. Project financing will be through anticipated bond funds. Alternate project financing will come from the Sanitation Enterprise Fund. This item was heard by the BOS on 10/26/21 under CIP plans Item #37. This project is still in the design phase.

Estimated Timeline:



Project Cash Flow:

	2024-25	Total
Total Project Expenditures	\$2,200,000	\$2,200,000
Identified Funding:		
Sanitation Enterprise	\$0	\$0
Bond Financing	\$2,200,000	\$2,200,000
Subtotal Identified Revenues	\$2,200,000	\$2,200,000
Unidentified Funding	\$0	\$0

WILD WINGS COUNTY SERVICE AREA (CSA): PINTAIL WELL PUMP AND ELECTRICAL MODIFICATION

Department:
Community Services Department

Capital Project Manager:
Kimberly Villa

Project Status:
Completed

Description:

This project replaced the pump and electrical switchgear from the Pintail Well. Water in the Wild Wings CSA was continually declining due to drought conditions. This project lowered the pump in the Pintail well to allow for more water to be available for the community.

Estimated Timeline:



Project Cash Flow:

	2023-24	Total
Total Project Expenditures	\$588,000	\$588,000
Identified Funding:		
Grant (State Water Board)	\$335,000	\$335,000
Wild Wings Water Fund	\$253,000	\$253,000
Subtotal Identified Revenues	<i>\$588,000</i>	<i>\$588,000</i>
Unidentified Funding	\$0	\$0

CONSTRUCTION OF NEW MODULE 6H

Department:

Community Services Department
Division of Integrated Waste Management

Capital Project Manager:

Marissa Juhler

Project Status:

Completed

Project Description:

Waste Management Unit (WMU) 6F completed its filling state with waste between 2020 and 2022, as anticipated. A new landfill module (WMU 6H) was designed by Golder Associates and constructed in 2022, which the DIWM started filling with waste in 2023. This project is now complete. The project started with subgrade soil placement and the completion of Phase 1, which included general fill to raise the base of the module prior to the installation of the waste containment system. Phase 2 included the waste containment system. The Division worked with the Department of Financial Services on bond financing for Phase 2.

Estimated Timeline

Phase 1 was accepted as complete on 11/23/21, and Phase 2 was accepted as complete on 11/22/22.



Project Cash Flow:

	2021-22	2022-23	Total
Total Project Expenditures	\$3,000,000	\$4,500,000	\$7,500,000
Identified Funding:			
Sanitation Enterprise	\$3,000,000	\$0	\$3,000,000
Bond Financing	\$0	\$4,500,000	\$4,500,000
Subtotal Identified Revenues	\$3,000,000	\$4,500,000	\$7,500,000
Unidentified Funding	\$0	\$0	\$0

RECONSTRUCTION OF WMU G LEACHATE POND

Department:

Community Services Department
Division of Integrated Waste Management

Capital Project Manager:

Marissa Juhler

Project Status:

Completed

Project Description:

This project reconstructed the existing Waste Management Unit G leachate pond to increase the height of the levee around the pond for flood protection and to allow for better access for our customers. Funding will be a combination of Sanitation Enterprise and Bond Financing. The project was completed in fiscal year 2022-2023.

Estimated Timeline:

This construction contract was approved at the 6/14/22 BOS meeting under the recommended budget staff report Item #7. This project was completed in early 2023, was taken to the BOS, and accepted as complete on 3/21/23.



Project Cash Flow:

	2020-21	2021-22	2022-23	Total
Total Project Expenditures	\$0	\$0	\$5,300,000	\$5,300,000
Identified Funding:				
Bond Financing/ Sanitation Enterprise	\$0	\$0	\$5,300,000	\$5,300,000
Subtotal Identified Revenues	\$0	\$0	\$5,300,000	\$5,300,000
Unidentified Funding	\$0	\$0	\$0	\$0

CONSTRUCTION OF LIQUID WASTE DIGESTER

Department:

Community Services Department
Division of Integrated Waste Management

Capital Project Manager:

Marissa Juhler

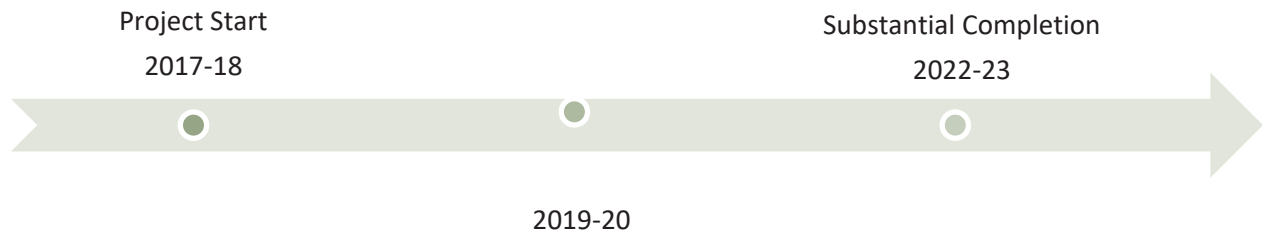
Project Status:

Completed

Project Description:

This project consisted of constructing a pond cover for a portion of one liquid waste management pond and installing new food processing equipment. This work allows the digestion of liquid food waste, which produces methane. Then, the methane gets collected and used for power production at the landfill or is transferred via pipeline to the Sacramento Municipal Utility District for power production. This project was completed in fiscal year 2022-2023.

Estimated Timeline:



Project Cash Flow:

	Prior FYs	2019-20	2020-21	2021-22	2022-23	Total
Total Project	\$335,000	\$1,700,000	\$1,800,000	\$650,000	\$650,000	\$5,135,000
Identified Funding:						
Sanitation Enterprise	\$335,000	\$537,000	\$1,800,000	\$0	\$0	\$2,672,000
Bond Financing	\$0	\$1,163,000	\$0	\$1,300,000	\$0	\$2,463,000
Subtotal Identified Revenues	\$335,000	\$1,700,000	\$1,800,000	\$1,300,000	\$0	\$5,135,000
Unidentified Funding	\$0	\$0	\$0	\$0	\$0	\$0

CONSERVATION EASEMENT PURCHASE FOR MITIGATION OF BORROW SITE

Department:

Community Services Department
Division of Integrated Waste Management

Capital Project Manager:

Marissa Juhler

Project Status:

Completed

Description:

This project purchased conservation easements for agricultural and hawk mitigation for constructing and operating the current landfill soil borrow site. It is located adjacent to the landfill along County Road 104 and County Road 28H, as required by the landfill's Environmental Impact Report (EIR). The Board of Supervisors approved the Agricultural Mitigation easements on 9/28/21 and 6/28/22. The Board then approved the 85 acres of Swainson Hawk habitat mitigation easement on 1/26/21 and another 155.5 acres on 10/25/22. This project was completed in 2022.

Estimated Timeline:



Project Cash Flow:

	2020-21	2021-22	2022-23	Total
Total Project Expenditures	\$530,000	\$1,595,699	\$1,082,327	\$3,208,026
Identified Funding:				
Sanitation Enterprise	\$0	\$1,595,699	\$1,082,327	\$2,678,026
Bond Financing	\$530,000	\$0	\$0	\$530,000
Subtotal Identified Revenues	\$530,000	\$1,595,699	\$1,082,327	\$3,208,026
Unidentified Funding	\$0	\$0	\$0	\$0

APPLIANCE COLLECTION AND PROCESSING AREA

Department:

Community Services Department
Division of Integrated Waste Management

Capital Project Manager:

Marissa Juhler

Project Status:

Completed

Project Description:

This project will upgrade the landfill recycling and diversion area to include a dedicated appliance collection and processing area. The receiving and processing area will be a concrete pad with asphalt pavement surrounding it. The area will also include a water treatment unit for stormwater runoff. The project design has been completed and will be constructed in 2023. The Board of Supervisors approved this project's plans on 4/4/23, and construction was completed on 11/10/23.

Estimated Timeline:



Project Cash Flow:

	2021-22	2022-23	Total
Total Project Expenditures	\$50,000	\$470,000	\$520,000
Identified Funding:			
Sanitation Enterprise	\$50,000	\$0	\$50,000
Bond Financing	\$0	\$470,000	\$470,000
<i>Subtotal Identified Revenues</i>	<i>\$50,000</i>	<i>\$470,000</i>	<i>\$520,000</i>
Unidentified Funding	\$0	\$0	\$0

CHAPTER 5: SUMMARY AND OUTLOOK

Summary – all current 2023-2027 capital projects status

Functional Area	Department	Project Name	Approved By BOS	Status	Est. Project Start	Est. Project Finish
General Government	General Services	County Airport Run-Up Aprons	CIP approved	Completed	2014-15	2022-23
General Government	General Services	Countywide Facility Maintenance	Board discussed 06/02/20	Ongoing	2022-23	2022-23
General Government	General Services	Historic Courthouse 3 rd Floor Reuse	Yes 01/23/2024	In progress	2023-24	2025- 26
General Government	General Services	Cannabis Division Relocation	CIP approved	In progress	2023-24	2024-25
General Government	General Services	Security System Modernization	CIP approved	Pending	-	-
General Government	General Services	120 West Main Street	Yes 04/26/22	In progress	2020-21	2023-24
General Government	General Services	Parks and Facilities Shop	Board discussed 10/04/21	Pending	2023-24	2024-25
Law and Justice	General Services	Sheriff Detention Expansion Phase II A: Leinberger Jail	Board discussed 06/14/16	Completed	2016-17	2022-23
Law and Justice	General Services	Monroe Jail Showers	Yes 11/20/18	In progress	2017-18	2023-24
Community Services	General Services	Electric Vehicle Charging Stations	CIP approved	In progress	2019-20	2022-23
Community Services	General Services	Electric Vehicle Fleet	CIP approved	Pending	-	-
Community Services	General Services	Pacifico Reuse	CIP approved	In progress	2023-24	2024-25

Functional Area	Department	Project Name	Approved By BOS	Status	Est. Project Start	Est. Project Finish
Community Services	General Services	2780 East Gibson Reuse- CrisisNow Receiving Center	CIP approved	In progress	2023-24	2024-25
Community Services	General Services	2780 East Gibson Reuse- Animal Services	Planning	Not Started	2023-24	2024-25
General Government	Library	Walnut Park Library	CIP approved	In progress	2023-24	2025-26
General Government	Library	Yolo Branch Library	Yes 11/06/18	Completed	2015-16	2022-23
General Government	Department of Financial Services, Human Resources, Innovation & Technology Services	Infor System Upgrade	Yes 8/31/21	Completed	2021-22 Oct 21	2022-23 Jul 23
General Government	Innovation & Technology Services	Permitting Software Replacement	CIP approved	In progress	2021-22	2023-24
General Government	Innovation & Technology Services	Virtual Environment	Yes 03/26/19	Not started	2021-22	2022-23
Law and Justice	Sheriff	Sheriff Record Management System	Yes 11/05/19	Delayed	2018-19	2022-23
Community Services	County Administrator	Knights Landing Community Park	CIP approved	In progress	2018-19	2024-25
Community Services	County Administrator	Tuli Mem Park Central Gathering Area Shade Structure	Yes 07/12/22	Completed	2021-22	2022-23
Community Services	Community Services	Knights Landing Flood Management Project	Yes 08/30/22	In progress	2016-17	2023-24
Community Services	Community Services	Huff's Corner Levee Raise and Channel Reconfiguration	Yes 06/07/22	In progress	2017-18	2022-23

Functional Area	Department	Project Name	Approved By BOS	Status	Est. Project Start	Est. Project Finish
Community Services	Community Services – Integrated Waste Management	Construction of Liquid Waste Digester	Yes 06/06/17	Completed	2017-18	2022-23
Community Services	Community Services – Integrated Waste Management	Reconstruction of WMU G Leachate Pond	Yes 06/14/22	Completed	2020-21	2022-23
Community Services	Community Services – Integrated Waste Management	Construction of New Module 6H	Board discussed 04/06/21	Completed	2021-22	2022-23
Community Services	Community Services – Integrated Waste Management	Landfill Groundwater Control	Board discussed 06/02/20	In progress	2020-21	2022-23
Community Services	Community Services – Integrated Waste Management	Appliance Collection and Processing Area	Board discussed 04/04/23	Completed	2021-22	2022-23
Community Services	Community Services – Integrated Waste Management	New Liquid Surface Impoundment H4	Board discussed 12/07/21	In progress	2023-24	2023-24
Community Services	Community Services – Integrated Waste Management	Landfill Road Maintenance	Board discussed 10/26/21	Not started	2024-25	2024-25
Community Services	Community Services – Integrated Waste Management	Conservation Easement Purchase for Mitigation of Borrow Site	Board discussed 12/02/20	Completed	2019-20	2022-23

Functional Area	Department	Project Name	Approved By BOS	Status	Est. Project Start	Est. Project Finish
Community Services	Community Services	North Davis Meadows Water Consolidation Project	Yes 12/06/22	Pending	2016-17	2023-24
Community Services	Community Services	Wild Wings County Service Area (CSA): Pintail Well Pump and Electrical Modification	Yes 07/12/22	Completed	2022-23	2022-23
Community Services	Community Services	Wild Wings County Service Area (CSA): Wood Duck New Well and Pump Station Construction	Yes 07/26/22	In progress	2022-23	2024-25
Community Services	Community Services	Permitting Software Replacement Project	Yes 01/11/22	In progress	2021-22	2023-24
Community Services	Community Services – Public Works	Roads and Bridges	CIP approved	Ongoing	2021-22	2025-26

Summary – all current 2023-2027 capital projects spending

Functional Area	Department	Project Name	Prior FYs	2022-23	2023-24	2024-25	2025-26	Future FYs	Total Est. Project Costs
General Government	General Services	County Airport Run-Up Aprons	-	\$1,500,000	-	-	-	-	\$1,500,000
General Government	General Services	Countywide Facility Maintenance	\$3,002,000	\$2,268,703	\$3,000,000	-	-	-	\$8,635,703
General Government	General Services	Historic Courthouse 3 rd Floor Reuse	-	-	\$100,000	-	-	-	\$100,000
General Government	General Services	Cannabis Division Relocation	-	-	-	-	-	-	\$2,446,715
General Government	General Services	Security System Modernization	-	-	-	-	-	-	\$1,600,000
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	\$12,904,627	\$21,402,828	-	-	-	-	\$34,307,455
Law and Justice	General Services	Monroe Jail Showers	\$2,882	\$132,118	-	-	-	-	\$135,000
Community Services	General Services	Electric Vehicle Charging Stations	\$269,600	\$512,400	-	-	-	-	\$782,000
Community Services	General Services	Electric Vehicle Fleet	-	-	-	-	-	-	*TBD
Community Services	General Services	Pacifico Reuse	-	-	-	-	-	-	*TBD

Functional Area	Department	Project Name	Prior FYs	2022-23	2023-24	2024-25	2025-26	Future FYs	Total Est. Project Costs
Community Services	General Services	2780 East Gibson Reuse-CrisisNow Receiving Center	-	-	-	-	-	-	-
Community Services	General Services	2780 East Gibson Reuse-Animal Services	-	-	-	-	-	-	-
General Government	Library	Walnut Park Library	-	-	-	-	-	-	\$21,330,051
General Government	Library	Yolo Branch Library	\$3,968,635	\$1,477,565	-	-	-	-	\$5,446,200
General Government	Department of Financial Services, Human Resources, Innovation & Technology Services	Infor System Upgrade	\$2,604,000	\$2,096,730	-	-	-	-	\$4,700,130
General Government	Innovation & Technology Services	Permitting Software Replacement	\$200,000	\$165,000	\$0				\$365,000
General Government	Innovation & Technology Services	Virtual Environment	-	\$607,000	-	-	-	-	\$607,000
Law and Justice	Sheriff	Sheriff Record Management System	\$1,754,788	\$407,000	-	-	-	-	\$2,161,788
Community Services	County Administrator	Knights Landing Community Park	\$97,445	\$2,108,022	-	-	-	-	\$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	\$13,175,813	\$3,992,130	-	-	-	-	\$17,167,943

Functional Area	Department	Project Name	Prior FYs	2022-23	2023-24	2024-25	2025-26	Future FYs	Total Est. Project Costs
Community Services	Community Services	Huff's Corner Levee Raise and Channel Reconfiguration	\$512,579	\$2,332,421	-	-	-	-	\$2,845,000
Community Services	Community Services – Integrated Waste Management	Construction of Liquid Waste Digester	\$4,485,000	\$650,000	-	-	-	-	\$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	\$3,000,000	\$4,500,000	-	-	-	-	\$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	Appliance Collection and Processing Area	\$50,000	\$470,000	-	-	-	-	\$520,000
Community Services	Community Services – Integrated Waste Management	New Liquid Surface Impoundment H4	-	-	\$6,400,000	-	-	-	\$6,400,000
Community Services	Community Services – Integrated Waste Management	Landfill Road Maintenance	-	-	-	\$2,200,000	-	-	\$2,200,000

Functional Area	Department	Project Name	Prior FYs	2022-23	2023-24	2024-25	2025-26	Future FYs	Total Est. Project Costs
Community Services	Community Services – Integrated Waste Management	Conservation Easement Purchase for Mitigation of Borrow Site	\$2,125,699	\$1,082,327	-	-	-	-	\$3,208,026
Community Services	Community Services	North Davis Meadows Water Consolidation Project	-	\$8,479,788	-	-	-	-	\$8,479,788
Community Services	Community Services	Wild Wings County Service Area (CSA): Pintail Well Pump and Electrical Modification	-	-	\$588,000	-	-	-	\$588,000
Community Services	Community Services	Wild Wings County Service Area (CSA): Wood Duck New Well and Pump Station Construction	-	\$1,300,000	\$2,800,000	-	-	-	\$4,100,000
Community Services	Community Services	Permitting Software Replacement Project	\$200,000	\$165,000	-	-	-	-	\$365,000
Community Services	Community Services – Public Works	Roads and Bridges	-	\$13,784,280	\$20,377,571	\$35,375,041	\$22,142,827	-	\$114,599,649

Emerging Needs

The CIP will continue to be updated annually to incorporate new projects, thus allowing for it to stay relevant and useful for planning purposes. While many of the projects listed in this report are supplemented with funding from a variety of sources, there are still projects with unidentified funding needs. An updated CIP Finance Plan is included in Appendix A.

Future Project and Real Estate Opportunities

While this document highlights the projects for the next five fiscal years, there are some notable projects on the horizon. These projects may be incorporated into the CIP in future iterations.

Animal Shelter Improvements and Expansion

The Yolo County Animal Shelter is identified as having inadequate staff space and needing repair. Additionally, the shelter does not meet best animal management practices due to its size and age. Some deferred maintenance and repair to the existing facilities is already underway, including roof repair and improved air circulation.

Additional space is needed to allow for adequate spay/ neuter facilities, including community spay neuter clinics. Immediate space needs will be addressed by utilizing unused space at the old Probation Administration center at 2780 East Gibson Road, Woodland (unused space adjacent to the planned location of the CrisisNow program). This space is ideal because it is directly adjacent to the existing animal services building. This building has over 2800 square feet of available space that can be used for animal shelter administration, veterinary workspace, and other uses, at a reasonable costs.

Expansion in the future could also include the construction of a modular building next to the CrisisNow building to create even more capacity for shelter care. This future additional space will result in allow some of the services currently being provided in the existing animal services building to move to the new space, resulting in the ability to expand and improve the dog kennels in the existing building. This is sorely needed to improve sanitation, as well as creating a more welcoming environment for people seeking to adopt. This project will be implemented in partnership with the cities and collaboration with community organizations, such as UC Davis, the Yolo SPCA, Unleashing the Possibilities, Inc. and other community partners.

West Sacramento Campus Reuse

The County has an opportunity to evaluate future use of the 500 Jefferson Boulevard West Sacramento campus when a long term lease expires. The campus is entirely owned by the County and this provides an opportunity to consolidate government functions and provide expanded services to residents. The County is currently working to identify potential departments with a need that can be fulfilled by this space opportunity. In a future update, County staff will seek Board direction on this property.

Distributed Generation: Aggregate Net Energy Metering Solar Projects

The County submitted two applications for additional solar powered distributed generation projects on County owned land at the Justice Campus and at the Facilities / Central Library Campus. County staff are reviewing the potential costs and savings these projects will yield, and determine a financing plan for construction. This project is in alignment with the County's Climate Action Plan.

Yolo County Airport Runway 16-34 Rehabilitation Phase 2

This project consists of rehabilitating Runway 16-34 by applying a 2.5" asphalt overlay on the existing runway surface. The runway will then be grooved and marked. This project will be completed once additional grant funding is available from the FAA.

County Warehouse

This project would replace the County's current two main leased warehouses with a County-owned warehouse on the County's vacant property south of the Yolo Emergency Communications Agency (YECA) and west of the Gonzales Health & Human Services Agency (HHSA) building. The new warehouse would provide a safer, fenced storage facility that will increase access and convenience for HHSA, which is a primary user of current warehouse space, as well as storage space for disaster preparedness supplies.

Cache Creek Nature Preserve Visitor Center and Trail Project

This project proposes to replace existing modular trailer buildings at the Cache Creek Nature Preserve with a new visitor center, new administration building, parkway trail improvements, and amenities. The Cache Creek Visitor Center & Trail project will greatly benefit the health and quality of life for youth, seniors, and families in the County by improving physical activity, cultural enrichment, and environmental education.

County Department Office Space Renovations/Expansions

Several County departments have requested renovations, replacements, and expansions of existing office space due to lifecycle replacement as well as changes to staffing levels and business needs. The requested projects include:, a remodeling of the Assessor-Clerk-Recorder space, as well as the replacement, renovation and expansion of the Public Defender building, and Sheriff Administration Building.

Real Estate Report

1. *Obtain from City of Davis the Walnut Park Library parcel (District 4)*

2700 Lillard Drive, Davis, CA

APN 069-460-055

2. *Seeking Federal Surplus parcel for civic use (District 5)*
3817 1st Street, Dunnigan, CA
APN 051-224-001, 051-242-001, 051-242-002
3. *Relocate Adult Day Health Care (District 5)*
20 North Cottonwood Street, Woodland, CA
70 Cottonwood Street, Woodland, CA
APN 064-051-040, 064-010-039
4. *Obtain northern portion of Pai Hawk Ranch parcel (District 3)*
APN 025-440-086
5. *Dispose Davis-Area North Putah Creek Bike Path Parcels (District 4)*
APN 069-180-001, 069-230-007, 069-180-008, 069-100-001, 069-150-019, 069-100-005,
069-100-009, 069-100-010
6. *Exploring parcel for park (District 1)*
52980 Clarksburg Avenue, Clarksburg, CA
APN 043-240-011
7. *Obtain Pine Tree Gardens West (District 2)*
607 11th Street, Davis, CA
APN 070-141-003
8. *Exploring transferring from State to County:*
Putah Creek Fishing Access (District 2)
22955 Highway 128, Winters, CA
APN 030-300-006, 030-081-009, 030-081-011, 030-081-024, 030-081-007
9. *Knights Landing Boat Launch (District 5)*
9350 Highway 45, Knights Landing, CA
APN 056-160-001
10. *Exploring a mixed-use development for 5th & Oak/6th & Cross (District 3)*
609 5th Street, Woodland, CA & 660 6th Street, Woodland, CA
APN 006-222-010, 006-222-012

Next Steps

The 2024-2028 Capital Improvement Plan features a CIP Finance Plan, detailing, in concept, the financing plan for priority capital improvement projects. The Finance Plan, included in Appendix A, will assist in development and decision-making regarding important capital projects within the County.

Annually, the CIP will be prepared and updated by the Capital Projects Coordinator with assistance from the CIC. Specifically, new projects will be incorporated into the plan in accordance with the established project submittal and prioritization process. Previously submitted projects will be updated. In this way, the CIP will continue to function as a dynamic and up-to-date document, allowing it to be consistently relied upon for long-term management of County capital assets for the foreseeable future

APPENDICES

Appendix A:	CIP Finance Plan
Appendix B:	Capital Asset Management Policy
Appendix C:	Airport Capital Improvement Plan (ACIP)
Appendix D:	Rural Infrastructure Investment Plan (RIIP)

APPENDIX A: THE CIP FINANCE PLAN

Five-Year Rolling CIP

The CIP is designed to identify and incorporate the County's capital needs over a five-year period. Each year the CIP Program will be updated to incorporate capital needs. For example, in the first year the CIP will identify the capital needs for years 1-5; in the second year the CIP will identify the capital needs for years 2-6. In this manner, the County will continually produce a rolling five-year CIP program. While this approach will result in some overlap from year to year, it provides the flexibility to respond to changing needs and priorities, and will ensure the continued evaluation and planning for future capital needs.

In addition to the rolling CIP, a CIP Finance Plan will also be developed. The Finance Plan will determine a funding strategy for an identified group of projects over a fixed three-year period, defined as the CIP Financing Period. The reason for a three-year financing plan is to maintain each block of financing as separate and distinct even though the CIP plan itself is a rolling plan which looks outward into the future. The goal of the financing plan is to consolidate projects efficiently, and to minimize the overall number of debt transactions, to the extent possible. As a result, the CIP Finance Plan will still use distinct blocks of three fiscal years, while the overall CIP plan still maintains a rolling five-year period. Another critical reason for utilizing a three-year financing block is due to the time constraints on the expenditure of certain types of financing (i.e., bonds) which require 85% to be spent within three years of the debt transaction.

At the end of each three-year Financing Period, a new CIP Finance Plan will be developed to determine a funding strategy for the subsequent three-year period. Each year, the CIP Budget will implement the first year of each rolling five-year CIP Program, in accordance with the funding strategy developed in the CIP Financing Plan.

Funding Streams

Funding for projects in the CIP occurs through a variety of sources. A brief description of some of these sources is as follows:

General Purpose Revenues: General purpose revenue is revenue derived from sources not specific to any program or service delivery and may be used for any purpose that is a legal expenditure of County funds. The primary source of general-purpose revenue is property tax, while other minor sources include sales and use tax, real property transfer tax, and fines and penalties. General purpose revenue includes funding that was previously set aside for specific purposes, such as Information Technology (IT) Innovation Funds.

Accumulated Capital Outlay Fund: The Accumulated Capital Outlay (ACO) Fund is used to supplement the cost of constructing and acquiring buildings, facilities, and equipment for Yolo County. The ACO Fund receives funding from an allocation of the 1 percent general property tax.

Enterprise Funds: Enterprise Funds are used for "business-like" activities that are funded primarily through user charges. These funds are intended to be entirely self-supporting and are not typically subsidized by general purpose revenues. Yolo County uses Enterprise Funds to account for the central landfill, airport operations, and the building and permitting program, all of which provide funding for their respective capital needs.

Internal Service Funds: Internal service funds account for the financing of goods or services provided by one department or agency to other County departments or agencies on a cost-reimbursement basis. Yolo County maintains a number of Internal Service Funds to account for activities such as equipment replacement, fleet services, and self-insurance.

Development Impact Fees: Development Impact Fees are levied to mitigate the impact of new development in Yolo County. These fees are charged to developers before the issuance of building permits and provide capital funding for new facility needs associated with countywide public protection, health and human services, library services, Sheriff patrol and investigation, and County administration.

State Funding/Realignment: Reflects non-grant funding that is provided to the County by the State of California for specific purposes, including services and programs that were transferred from the State to counties, known as Realignment. Examples of State funding that is included in the CIP program include Highway Users Tax, Mental Health Services Act (MHSA) and Public Safety Realignment (AB109).

Grant Funding – The County receives grants from State and Federal agencies for specific purposes, including capital projects. Grant funding awarded for capital projects typically requires that the County provide matching funds from other revenue sources for a portion of the total project cost. Examples of grant funding currently included in the CIP program include Federal Aviation Administration grants, State grants for new jail construction under AB 900 and SB 863, and State and Federal grant funding for road and bridge improvements, such as the Local Highway Bridge Program and the Regional Surface Transportation Program.

Lease Revenue Bond Financing – or Participation bonds are a capital financing tool where existing capital assets are leased or issued Certificates of Participation (COPs) as collateral for bond financing. This type of financing does not require voter approval and minimizes the accumulation of additional capitalized interest on financed amounts used for capital projects.

CIP Cash Flow

In the preparation for the Capital Improvement Plan for FY 2024-2028, the County worked to assemble best estimates of the available revenues and expenditures associated for each project included in the plan. It is important to note that the CIP is not a budgetary document, nor does it provide approval for funding of individual projects. Rather the CIP provides an identification of the estimated available revenues and costs associated with each project.

Each project in the CIP includes an estimate of the project costs and possible funding sources, if any, to support the project development. The overall estimated costs and funding sources are listed in the project cash flow tables to demonstrate the identified revenues and expenses associated with the projects. The gap between identified projected revenues and expenditures is summarized as “Unidentified Funding”.

Financing for CIP Priorities

In fiscal year 2015-16, with the inaugural planning of 2015-2018 CIP, the County started with the development of a Debt Assessment Model (DAM). The DAM is a tool that is employed to look at the current outstanding debt load and the existing policies of the County to determine debt capacity. The model, based on County budget staff input, incorporates reasonable expectations of revenue and expenditures to determine the capacity of financing projects associated with the plan. This model is periodically reviewed and updated associated with each financing plan.

Credit Rating

Significant work occurred in the lead up to the financing, including an analysis of County properties that could be used as collateral for the bonds and preparing an official statement (prospectus) for bond investors. During this time County staff met with Standard & Poor's (S&P), the rating agency for the 2017 Lease Revenue Bonds, and received a credit rating of "A+". This rating reflected a holding of the County's long-term rating and has remained steady since. The bonds were sold in July 2017 and received a total of 5 underwriter bids and a total interest cost of 2.79%. This was a favorable result as the County had projected long term rates to rise and had previously presented a conservative estimate of up to 3.90% to the Board when authorizing bond issuance. The following priority project scope was refined and included in the County of Yolo 2017 Capital Projects Lease Revenue Bonds issued in July 2017:

2015-2018 CIP Finance Plan

2017 Lease Revenue Bonds – August 2, 2017

Principal of \$17,165,000*, Debt Service Annual of \$1,251,403, Interest Cost of 2.785%

PROJECT	BONDED CONSTRUCTION COST	AVERAGE ANNUAL DEBT SERVICE (20 yrs.) *
Sheriff Expansion: Monroe	\$6,700,000	\$446,116
Sheriff Expansion: Leinberger	\$5,000,000	\$339,323
Historic Courthouse	\$5,000,000	\$332,830
Library Archives	\$2,000,000	\$133,133
TOTALS:	\$18,700,000	\$1,251,403

**Total debt is lower due to County making a cash contribution of \$685,000 and bonds sold at a premium.*

2018 Private Placement – June 27, 2018

Principal of \$4,221,189, Debt Service Annual of \$348,065, Interest Cost of 2.810%

PROJECT	ACQUISITION COST	AVERAGE ANNUAL DEBT SERVICE (15 yrs.)
Health & Human Services Facility – 500A Jefferson	\$4,169,390	\$348,065

2018-2021 CIP Finance Plan

2019 Telecommunication Lease Purchase* – July 1, 2019

Principal of \$795,572, Debt Service Annual of \$172,778, Interest Cost of 4.060%

PROJECT	CONSTRUCTION COST	AVERAGE ANNUAL DEBT SERVICE (5 yrs.) *
Telecommunications System	\$1,295,572	\$172,778

**Total debt is lower due to the Telcom Internal Service Fund making a \$500,000 Cash contribution to the project.*

2019 Solid Waste (Landfill) Revenue Bonds* – November 20, 2019

Principal of \$12,375,000*, Debt Service Annual of \$900,000, Interest Cost of 2.751%

PROJECT	BONDED CONSTRUCTION COST	AVERAGE ANNUAL DEBT SERVICE (20 yrs.) *
Landfill Module 6F	\$8,000,000	\$514,286
Landfill Surface Impoundment Improvement	\$2,000,000	\$128,571
In-Vessel Digester	\$1,000,000	\$64,286
Mitigation Land Purchase	\$1,000,000	\$64,286
Groundwater Control under Old Landfill Cells	\$2,000,000	\$128,571
TOTALS:	\$14,000,000	\$900,000

**Total Project Funding was \$14,000,000 however is lower than principal due to a premium being included in the Bond.*

2020 Energy Conservation Project – February 1, 2020

Principal of \$10,159,381, Debt Service Annual of \$856,705, Interest Cost of 2.480%

PROJECT	CONSTRUCTION COST	AVERAGE ANNUAL DEBT SERVICE (15 yrs.)
Energy Conservation Projects	\$10,159,381	\$856,708

2020 Private Placement – May 27, 2020

Principal of \$16,000,000, Debt Service Annual of \$1,040,000, Interest Cost of 2.660%

PROJECT	ACQUISITION COST	AVERAGE ANNUAL DEBT SERVICE (20 yrs.) *
Health & Human Services Gonzales Building	\$12,750,000	\$832,653
100 West Court St. Building	\$3,150,000	\$205,714
TOTALS:	\$15,925,000	\$1,040,000

Collateral (Facilities) Committed Through 2020 Private Placement

Location Name	Building Value*	Year Built	Commitment
Monroe Detention Center	\$34,668,750	1988	AB 900 Grant
Juvenile Detention Facility	\$22,773,027	2004	SB 1022 Grant
Bauer Health Bldg.	\$120,399,469	2007	2012 COPS
Erwin Meier Admin Bldg.	\$18,861,921	1984	
Gonzales HHSA Building	\$17,212,707	2001	2020 Private Placement
Turner (West Sacramento) Library	\$8,830,976	2010	2017 Lease Rev. Bonds
120 W. Main Building	\$7,780,958	1960	2018 Private Placement
500 A Jefferson Building	\$7,043,969	1995	2020 Private Placement
District Attorney Building	\$6,788,946	1999	2017 Lease Rev. Bonds
Leinberger Detention	\$0	Demolished	SB 863 Grant
Sheriff Administration Office	\$3,974,709	1997	2010 Justice Solar
Probation Administration	\$2,659,392	2006	2017 Lease Rev. Bonds
Davis Office Building	\$2,799,710	1989	2017 Lease Rev. Bonds
Boat & Evidence Building	\$1,693,950	2007	2017 Lease Rev. Bonds
Communication Building	\$2,828,555	1984	2017 Lease Rev. Bonds
Animal Shelter	\$1,146,648	1970	2010 Justice Solar
Morgue	\$960,454	1997	2010 Justice Solar
Cat Annex	\$397,504	2002	2010 Justice Solar

*Reflects YCPARMIA insured value

The facilities above represent the majority of the County's facilities that are eligible to be utilized as collateral. Other significant facilities may be ineligible to use as collateral due to age, historical status, or the County not having ownership of the underlying land. The list of remaining eligible facilities for collateral has continued to significantly decrease over time.

2021-2024 CIP Finance Plan

In the previous 2018-2021 Capital Improvement Financing Plan, a significant degree of the County's Debt Capacity as well as collateral facilities have been exhausted while many significant projects have been successfully accomplished. This sets the stage for the creation of the 2021-2024 financing plan. With the completion of these financings and coupled with an environment where interest rates are rising significantly and concerns of a recession is looming, the Financial Services Department will continue to recommend the Capital Improvement Committee and the Board of Supervisors to avoid incurring debt financing. In addition, there currently is a significant amount of State and Federal resources that should be leveraged (along local reserves) whenever possible to meet the County's capital needs. One financing

has been completed under the 2021-2024 finance plan; however, it was specific to the landfill enterprise fund (as further described below). That financing is pledged by revenue generated by the Solid Waste System and did not require general fund support.

Projects with unfunded gaps and those which may be forthcoming will continue to be analyzed. Efforts will be made to find strategic ways to fund these projects without the need for borrowing.

Potential Projects for Next Financing

There are additional priority projects that continue to be investigated for the next capital improvement financing:

PROJECT	BONDED CONSTRUCTION COST	ESTIMATED ANNUAL DEBT SERVICE
Animal Shelter	TBD	TBD

The projects listed above still have unfunded gaps or additional work is required to determine the scope and timing of these projects prior to their consideration for financing. The below (one) financing has been completed under the plan:

2022 Solid Waste (Landfill) Revenue Bonds – May 20, 2022

Principal of \$9,991,543, Debt Service Annual of \$659,588, Interest Cost of 2.770%

PROJECT	BONDED CONSTRUCTION COST	AVERAGE ANNUAL DEBT SERVICE (20 yrs.)
Waste Management Unit 6H	\$5,500,000	\$363,080
Landfill Surface Impoundment Improvement	\$4,491,543	\$296,508
TOTALS:	\$9,991,543	\$659,588

APPENDIX B: CAPITAL ASSET MANAGEMENT POLICY



County of Yolo Administrative Policies Procedure and Manual

TITLE: CAPITAL ASSET MANAGEMENT	DEPARTMENT: COUNTY ADMINISTRATIVE OFFICE
TYPE: POLICY	DATE: MARCH 2020

A. **POLICY STATEMENT**

Yolo County's government is accountable for considerable investment in buildings, land, infrastructure, equipment and other capital assets. The preservation, maintenance, and future improvement of these assets are a primary responsibility of the County. Planning and implementing a sound capital asset management plan, policy, and program today will not only help Yolo County avoid emergencies and major costs in the future, but strategically plan for the future needs of the County.

The Yolo County Board of Supervisors (Board) in recognition of the need to develop and adopt a consolidated capital asset management plan, budget for its implementation and incorporate its impact on the operating budget, established the five-year Capital Improvement Plan (CIP). The CIP includes capital projects that have been completed, are in the stages of implementation, and those projects to be implemented within the next five fiscal years. Additionally, the CIP is used as a tool for the implementation of projects included in various Board-adopted plans (General Plan, County Strategic Plan, Information Technology Framework, Facilities Plans, Parks Master Plan, Airport Master Plan, Cache Creek Area Management Plan, etc.). Yolo County's CIP is a dynamic document, where new projects are incorporated in the plan and previously submitted projects are updated.

The CIP is prepared and updated annually by the Capital Projects Coordinator with assistance from the Capital Improvement Committee and includes all projects meeting the definition as outlined herein. Considered a tactical planning tool, the CIP may be used by the Board to prioritize county-wide capital projects. The CIP also provides such detail as necessary regarding funding of projects. While the CIP does not indicate approval of a project, only projects included in the Board-approved CIP will be considered for funding with the exception of emergency needs. Final appropriations for projects in excess of \$200,000 are included in the County Capital Improvement project budgets submitted in the recommended budget. Projects that are less than \$200,000 are included in the General Services Department Budget.

B. **PURPOSE**

Establishing a capital asset policy aids in the provision of control and accountability over the County's capital assets to ensure compliance with State and Federal laws and to assist departments in gathering and maintaining information required for maintenance, replacement, insurance, cost recovery, rate setting, and financial reporting.

The purpose of this policy is:

1. To describe the policies and procedures utilized in the County's CIP;
2. To put in place guidelines for the budgeting, financing, and accounting of the County's capital assets; and
3. To provide County officials and employees in elected offices, county divisions, departments, and special districts criteria for the prioritization of County CIP projects.

This capital asset policy is in accordance with Generally Accepted Accounting Principles (GAAP) for proper recording, valuation, depreciation, useful lives, retirements and disposals, and financial reporting.

C. **APPLICABILITY**

The following policy applies to all County officials and employees in elected offices, County divisions, departments and special districts for whom the Board is required to adopt an annual budget that includes capital asset management plan items. In situations where the Board serves as the entity's governing body, projects meeting the definitions outlined herein must be presented to the Board for approval.

D. **DEFINITIONS**

Capital Assets: The term capital assets include tangible assets such as land, improvements to land, building, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and intangible assets such as software, easements and land use rights, that are used in operations and have initial useful lives extending beyond a single reporting year.

Capital Expenditures: Expenditures incurred for the improvement to, or acquisition of, capital assets.

Capital Improvement Plan Amendment: A change of the adopted CIP that adds or deletes a project, modifies the total adopted budget of a project, or alters the approved scope of a project.

Capital Project: A Capital Project is the use of resources to acquire, construct, or improve a capital asset. Each project has a specific purpose, justification and cost. Projects propose physical improvements in different elements of the County's infrastructure. Improvements include, but are not limited to, construction, reconstruction, rehabilitation, modification, renovation, expansion, replacement, extension of streets, bridges, buildings, sidewalks, playgrounds, traffic signals and signs, ramps, lights; acquisition of land, buildings with associated relocation, demolition; and improvements such as landscaping, fencing and paving.

Capital Projects Coordinator: An individual, appointed by the County Administrator (CAO), to guide the preparation of the CIP and/or the completion of approved capital projects.

Capital Project Manager: Each CIP project will have a formally identified project manager selected by the project's department, responsible for the day-to-day management of the CIP project.

Capital Improvement Committee: A body comprised of the Chief Financial Officer, CAO Designee, Capital Projects Coordinator, General Services Director, and other individuals appointed by the CAO, responsible for the review of all CIP Project Proposals, and the development and recommendation of the CIP and any CIP amendments.

Capitalization: Capitalization refers to the act of recording outlays as capital assets based on certain criteria for financial reporting purposes. The capitalization threshold is the dollar amount below which capitalization does not occur.

Project Fiscal Lead: Each CIP project will have a formally identified fiscal lead, who will be responsible for project budgeting, accounting, accounts payable, contract management, bond drawdowns (if applicable) and other financial tasks required for execution and completion of the project.

Operating Project Review Committee: A body comprised of the Chief Financial Officer and Capital Projects Coordinator responsible for the review of all active CIP projects. Presentations will be made quarterly to the board on the status of each active CIP project.

E. **CAPITAL ASSET CATEGORIES**

Yolo County provides for the following Capital Asset categories:

2/20/24

I. Buildings

Buildings are capital assets with physical properties of a permanent nature, such as structures, structural attachments, storage facilities, storage tanks, towers, etc. Buildings are capitalized when the acquisition and ancillary costs, or appraised fair market value at time of donation, exceed \$10,000.

Includes (not all inclusive):

- a.) Acquisition price if purchased, legal fees and title search.

Includes, if constructed (not all inclusive):

- b.) Site preparation, surveying fees, soil testing
- c.) Architectural, engineering, cost of construction, permits and licenses
- d.) Construction management, direct and indirect (except general administration costs), legal fees
- e.) Condemnation costs
- f.) Insurance during construction
- g.) Cost of fixtures attached to and forming a permanent part of the structure (e.g., boilers, lighting fixtures, plumbing, shelving – if attached, air conditioning, heating systems, etc.)

Additions are extensions of an existing unit which increases the unit's capacity. Costs include the same items as if constructed new and are capitalized if costs exceed \$10,000.

Improvements (or betterments) are capitalized expenditures if they materially add value to the property or appreciably extends its life. The cost of replacing an existing component with one of higher quality is to be added to the value of the asset when the original cost of the replaced component can be specifically identified. If the original cost of the component cannot be identified, the expenditure is treated as maintenance though the asset's life may be extended. Replacing part of an existing asset with another of like quality is not betterment, even though the useful life is extended. All betterments are capitalized when costs exceed \$10,000. Improvements are added to the cost of the related structure rather than treated as a separate asset.

II. Construction (Or Development) In Progress

This class is used to accumulate costs incurred to construct or develop a capital asset before it is substantially ready to be placed into service.

III. Energy Infrastructure and Systems

This class of capital assets refers to infrastructure, systems, and improvements that result in increased energy efficiency, power generation and distribution, and/or reductions in greenhouse gas emissions. Projects may include: the installation or electric vehicle supply equipment (EVSE); solar power systems; and other alternate energy systems.

IV. Equipment

Tangible personal property which is moveable or, if attached, is readily detachable without appreciable impairment to the unit to which it is attached, has a useful life of more than one (1) year, and a value of \$5,000 or more. Equipment includes vehicles, heavy machinery, furnishings, computers, office equipment, instruments, technical and diagnostics equipment, and similar moveable items. Equipment should be recorded at historical cost plus ancillary charges, net of all trade discounts and rebates necessary to place the asset into its intended location and condition for use.

Includes (not all inclusive):

- a.) Preparation costs
- b.) Freight or other transportation charges
- c.) All taxes

2/20/24

d.) Installation costs

Exception: Yolo County does not capitalize partitions and other office landscaping and workstations or library books.

V. Improvements Other Than Buildings (Land Improvements)

Includes permanent (non-moveable) improvements, other than buildings, that add value to land, but do not have an indefinite life. Examples include fences, retaining walls, parking lots, and most landscaping. All improvements to land are capitalized if costs related to a specific improvement exceed \$5,000.

VI. Infrastructure

Long-lived capital assets that normally are stationary in nature and can be preserved for a significantly greater number of years than most other capital assets are infrastructure. Infrastructure with costs exceeding \$25,000 is capitalized. Infrastructure assets include roads, bridges, tunnels, drainage and flood control systems (dams), underground pipe (other than related to utilities), water and sewer systems, traffic signals and lighting systems.

Original cost may be estimated if records are unavailable or inadequate. Expenditures that are capital in nature (additions and improvements) should be capitalized as part of the infrastructure asset if they increase the capacity or efficiency of the related infrastructure asset and costs exceed \$25,000.

Includes (not all inclusive):

- a.) Architectural, engineering and surveyor fees
- b.) Condemnation costs
- c.) Legal fees
- d.) Construction costs
- e.) Permits and licenses
- f.) Appurtenances (e.g., traffic signs, signals, street signs, grade separations)

VII. Intangible Capital Assets

Software, licenses of commercially available software, easements and land use rights, and other purchased intangible assets are valued at historical cost, including all appropriate ancillary costs. Intangible assets with cost exceeding \$5,000 are capitalized:

- a.) Software
- b.) Easements and land use rights

VIII. Land

Land is the investment held in fee title in real estate, other than structures and improvements, including land acquired for infrastructure purposes. Any rights (e.g., mineral rights) purchased with the land are not valued separately unless they are acquired separately. Normally land is characterized by indefinite life and not depreciated. Land used as a landfill or used as a source of gravel, or used in other ways that impairs the land, may need to be depreciated and classified under a separate asset category other than land. Land is capitalized regardless of cost and should be valued at fair value at date of acquisition.

Includes (not all inclusive):

- a.) Acquisition price or estimated fair market value (FMV) if donated
- b.) Appraisal negotiation, legal fees, title search and surveying fees
- c.) Costs of obtaining consents and payments for condemnations costs
- d.) Filing costs
- e.) Basic site improvements, including the cost of removing, relocation, or reconstructing the property of others (e.g., power lines).

IX. Works of Art, Historical Treasures, and Similar Assets Described as a Collection

The County has elected to not capitalize these assets regardless of costs as long as the collections meet the following criteria:

- a.) The purpose of the collection is display or research;
- b.) The collection is being adequately maintained; and
- c.) The proceeds from the sale of collection items will be applied to acquire new items.

Yolo County does not classify maintenance as a capital asset. Maintenance includes expenditures, which neither materially add to the value of property nor appreciably prolong its life, but merely keep it in an ordinary efficient operating condition.

F. ADMINISTRATIVE PROCEDURES

I. Capital Improvement Plan Development

The Capital Projects Coordinator will solicit Capital Improvement Plan Project Questionnaires from Capital Project Managers pursuant to the timeline established in the annual budget preparation schedule.

- a.) Capital Improvement Plan Project Questionnaires will be submitted in a format and with content to be determined by the Capital Projects Coordinator.
- b.) The Capital Projects Coordinator will present all submitted Capital Improvement Plan Project Questionnaires to the Capital Improvement Committee for review and prioritization.
- c.) The Capital Improvement Committee will evaluate each submitted Capital Improvement Plan Project Questionnaire and assess its relative importance based on the approved Capital Project Evaluation and Prioritization Criteria, which may be revised by the County Administrator.
- d.) The Chief Financial Officer will review and recommend funding sources for each Capital Improvement Plan Project Questionnaire and may propose that the timeline for project completion be altered to match the availability of funding.
- e.) Projects deemed to be insufficiently planned, or which are proposed for completion more than five years in the future, or for which sufficient available funding cannot be identified, may be placed on an upcoming projects list containing known projects that may be added to the capital improvement program in the future.
- f.) The final proposed Capital Improvement Plan will be submitted to the County Administrator for review and, as the County Administrator deems appropriate, revision.

II. Capital Improvement Plan Adoption

- a.) The County Administrator will annually submit a recommended five-year Capital Improvement Plan for review by the Board pursuant to the timeline established in the annual budget preparation schedule.
- b.) The Capital Improvement Plan will provide:
 - 1) A statement of the objectives of the Capital Improvement Plan and its relationship with the Board's Strategic Planning Goals and Objectives and approved County Plans;
 - 2) An implementation schedule for each of the proposed capital improvements;
 - 3) An estimate of the costs and sources of revenue for financing each project, and an estimate of the impact of each project on the County operating budget;
 - 4) A schedule of debt issuance proposed to fund any portion of the CIP; and
 - 5) An estimate of the impact of proposed debt issuance on the debt ceiling established by the County's Debt Policy.

III. Amending the Adopted Capital Improvement Plan

- a.) No work on a capital project shall be undertaken if it is inconsistent with the approved scope of the project or if it will require expenditures that, when combined with all other project costs previously incurred or reasonably expected to be incurred, would exceed the approved project budget.
- b.) The approved scope and budget of a project may be revised by amendment.
 - 1) The Capital Project Manager will submit proposed amendments in a form, and with content, to be determined by the Capital Projects Coordinator.
 - 2) The Capital Projects Coordinator will assess the need for the amendment and make a recommendation for approval, denial, or revision to the Capital Improvement Committee.
 - 3) The Capital Improvement Committee will review the proposed amendment and recommendation, and will by majority vote recommend approval, denial, or revision to the County Administrator.
 - 4) The County Administrator will approve or deny the recommended action.
 - 5) If approved, the project amendment will be placed by the Capital Projects Coordinator on a Board agenda for approval or denial.

Capital Project Evaluation and Prioritization Criteria:

All Capital Improvement Plan Project Questionnaires will be evaluated based on their ability to foster the achievement of the Board's Strategic Plan Goals. Departments should identify not only which goal the project is in-line with, but also whether the project satisfies multiple goals in their completed Capital Improvement Plan Project Questionnaires.

In addition to assessing each project's alignment with the Board's Strategic Planning Goals, the Capital Improvement Committee will review and prioritize each project based on the following criteria:

- a.) **Project Need:** Is this project needed? Will the project bring the County into compliance with an existing or new legal mandate? Does the project enhance or maintain a current asset of Yolo County? Does the project address an existing or potential threat to lives and property? What are the potential benefits of the project? What problems does this project solve? What are the impacts of the deferral of this project?
- b.) **Project Readiness:** Has the appropriate project planning been completed? Is this project ready to be implemented? What is needed to make this project ready for implementation? Who will be involved in management and implementation of this project? Is this project connected to other capital projects?
- c.) **Project Funding:** What are the project's impacts on the departments operating budget? How does the project impact the General Fund? Does this project require additional FTEs? Does this project have funding available? What applications, if any, have been submitted for project funding (i.e., grant applications)? Are you requesting funding through the CIP?
- d.) **Project Sustainability:** Is this project based on not only what makes the most sense now, but what makes the most sense in the future? Does this project represent a fiscally responsible decision?
- e.) **Project Outcomes:** What are the expected outcomes or goals of the project? How will this project allow your department to meet standards for performance and customer service?
- f.) **Quality and Completeness of Proposal:** The Capital Improvement Plan Project Questionnaire provides opportunities for Departments to address the criteria listed above and provide the Capital Projects Coordinator and Capital Improvement Committee with a detailed narrative on the need, readiness, funding, sustainability, and outcomes of their proposed project.

G. REPORTING

The following reporting will be completed with regard to the Capital Improvement Plan for capital projects included in the Board approved CIP:

- a.) Within 90 days of project completion the Capital Projects Coordinator will close out all open contracts and the Chief Financial Officer will transfer any remaining unused budget authority to a capital project reserve account, from which it may be reallocated to other projects.
- b.) The Chief Financial Officer will provide the Board with a report each quarter showing the status of each approved capital project.

H. CAPITAL BUDGETING

For each fiscal year the Board shall include any capital project funding as part of the annual budget process. These capital expenditures are to be incurred over a given fiscal year from funds appropriated by the Board for projects scheduled in the same year. All capital expenditures to be incurred during a given fiscal year will be included in the County's annual budget document. The Capital Improvement Committee shall recommend annual ongoing funding levels for each of the capital asset categories identified within the CIP. The Board will consider approval of these funding levels during their annual review of the CIP. Preparing and maintaining the Capital Budget is imperative to continue the County's strong fiscal management practices. Central to this management effort is providing accurate and thorough justifications for proposed capital projects, making the capital budgeting cycle transparent and straightforward. The County will develop a process for ensuring that capital investments provide the maximum community benefit and that appropriate supporting policies are implemented. In each fiscal year, the Capital Improvement Program budget will be included in the County's annual budget but shall be summarized and presented separately from the operating budget. The annual CIP budget reflects the portion of total capital project expenditures that are expected to occur in that year. The annual budget for any given capital project is separate and distinct from the total budget for that project, which may span multiple fiscal years.

All capital projects greater than \$200,000 shall be presented to the Board of Supervisors for approval of the project budget and design. The project budget should include all project-related expenditures, broken down by major expenditure category such as planning & design, construction, project management and contingency. The project budget should also include the specific revenue sources that are anticipated to fund the project expenditures, including any amounts that are unidentified. No capital project shall be taken to the Board for approval if more than 50% of the funding sources are unidentified. For planning purposes, a project can be taken to the Board with more than half of funding unidentified.

Board approval of a project budget will establish the authorized expenditure limits for that project. Any expenditures beyond this limit shall require a subsequent action by the Board to amend the project budget. Revisions to the project budget that move expenditures between expenditure types or change the mix of funding sources may be approved administratively by the County Administrator, so long as the overall project budget does not increase. If a project is completed with savings, any residual funding sources that were part of the approved project budget may be transferred to other approved capital projects, as legally allowable, to cover funding shortfalls or to be used in lieu of less restrictive funding sources.

I. CAPITAL FINANCING

The County shall include with each annual capital budget the long-term plan for CIP financing, which includes a multi-year financial forecast for the major funds available to the CIP. The capital financing strategy should promote financial strength and flexibility; limit the cost of acquiring capital assets while meeting community needs; and strengthening the County's standing with bond rating agencies, investors, and community stakeholders.

Financial analysis of funding sources is conducted for all proposed major capital improvement projects. The CIP shall be updated and priorities reviewed annually in light of changes in needs, available funding, or available staffing. The Board has established the Committee on Capital Investments to review the status of all projects. County financial staff determines the funding sources and, if not available, provides input toward scope changes to meet the fiscal constraints. Any financing of a capital project that is recommended to be funded through debt service will follow the procedures outlined in the Borrowing, Debts and Obligations policy.

Financing Plan

Each capital project shall identify the financing plan to be utilized in funding the project. Available options include:

- a.) Pay-as-you-go financing. Funded from the operating budget using fund balance and/or capital reserves
- b.) Inter-fund borrowing
- c.) Debt financing. In accordance with the County policy on *Borrowing, Debts and Obligations*
- d.) Public-Private partnerships and economic development
- e.) Federal and other intergovernmental grants
- f.) Any combination of the above

Financing shall be designed to allow proper matching of benefits and costs. A project's financing term shall never exceed the estimated useful life of the capital asset.

J. ACCOUNTING FOR CAPITAL ASSETS

I. Capitalization Thresholds

Capital assets are recorded at historical cost or at estimated historical cost if actual historical cost is not available. Contributed capital assets are valued at their estimated fair market value on the date contributed. Capital include assets with an initial individual cost of more than \$10,000 for land, structures, improvements and easements; infrastructure with a cost of \$25,000 or more; and equipment and software with a cost greater than \$5,000 and an estimated useful life in excess of one year.

II. Capital Asset Depreciation and Estimated Useful Life

Capital assets used in operations are depreciated and amortized using the straight-line method over the lesser of the capital lease period or their estimated useful lives in the government-wide statements and the proprietary funds.

The County's depreciation policy for Capital Assets, including estimated useful lives, is detailed below:

Asset Type	Method	Useful Life
<i>Non-depreciable Capital Assets</i>		
Land	N/A	N/A
Easements in Perpetuity	N/A	N/A
Construction (Or Development) In Progress	N/A	N/A
Asset Type	Method	Useful Life
<i>Depreciable Capital Assets</i>		
Land Improvements	Straight line, full month convention	10 – 40 years
Buildings	Straight line, full month convention	10 – 40 years
Infrastructure	Straight line, full year convention	10 – 50 years
Equipment	Straight line, full month convention	2 – 20 years
Software	Straight line, full month convention	Life of License or 2-7 years

The County considers salvage value immaterial.

III. Capital Asset Control and Accountability

The Department of Financial Services maintains an inventory of all capital assets, which is updated annually based on certifications from all departments.

Land and Buildings

All acquisitions and disposals of land and buildings must be approved by the Board of Supervisors.

The Department of Financial Services will review all minutes to ensure that land and buildings are acquired and disposed of in accordance with Board instructions and make the necessary changes to the land and buildings listings. As part of the budget process, County departments submit space requirements to General Services, who will review all requirements and determine whether additional space is required through lease or acquisition of real property in accordance with the policy for Departmental Requests for Leased Space.

Federally funded real estate general requirements:

- a.) Title to real property funded from federal funds shall vest with the County and shall be used only for authorized purpose and shall not be encumbered without approval of federal awarding agency.
- b.) Approval of the federal awarding agency is required to use the property for other purposes when the County determines it is no longer needed for the original purpose. Use is limited to federal programs consistent with those sponsored by the federal awarding agency.
- c.) When the property is no longer needed the County shall request disposition instructions from the federal awarding agency.

In addition to the above general requirements, some awards may have more stringent requirements that will need to be complied with.

Equipment

All acquisitions of equipment must be made in accordance with County policies and procedures and State and Federal regulations. At a minimum all equipment purchases shall be approved by the County Administrator and acquired in accordance with County procurement procedures.

Departments shall notify the Purchasing Agent of all equipment transfers, trade-ins and disposals.

Federally funded equipment general requirements:

- a.) Title to equipment funded from federal funds shall vest with the County.
- b.) The equipment shall not be used to service non-federal entities for a fee that is less than private companies charge for equivalent services.
- c.) The County shall use the equipment for which it was intended as long as it is needed, whether or the not the purpose continues to be supported by federal funds and shall not be encumbered without approval of the federal awarding agency. When no longer needed for the original purpose the County shall use the equipment in connection with other federally sponsored programs in the following order of priority:
 - 1) Activities sponsored by the federal awarding agency which funded the equipment, then
 - 2) Activities sponsored by other federal awarding agencies.
- d.) When acquiring replacement equipment, the County may use the equipment to be replaced as trade-in or sell the equipment and use the proceeds to offset the cost of the replacement equipment subject to the federal awarding agency.
- e.) Equipment records shall include the following:
 - 1) A description of the equipment
 - 2) Serial number, model number or other identification number

- 3) Source of the equipment, award number, CFDA number
 - 4) Whether title vests with the County or awarding agency
 - 5) Acquisition date and cost
 - 6) Information to determine the federal participation percentage
 - 7) Location and condition of the equipment and the date the information was reported (part of physical inventory)
 - 8) Ultimate disposition data
- f.) Equipment owned by federal agency shall be identified to indicate federal ownership
- g.) Physical inventory of the equipment and reconciliation to equipment records shall be conducted at least once every two years.
- h.) A control system shall be in effect to ensure adequate safeguard to prevent loss, damage or theft. Any loss, damage or theft shall be fully investigated and documented.
- i.) Adequate maintenance procedures shall be implemented to keep the equipment in good condition.
- j.) Where the County is authorized or required to sell the equipment, proper sales procedures shall be established to provide for competition to the extent practicable and result in the highest possible return.
- k.) When the equipment is no longer needed by the County for the original intended purpose, the equipment may be used for other activities in accordance with the following standards.
- 1) Equipment with a current fair market value (FMV) exceeding \$5,000, the County may retain the equipment for other uses provided that compensation is made to the original federal awarding agency. Compensation shall be computed by applying the federal participation to the current FMV.
 - 2) If the County no longer needs the equipment, the County shall request disposition instructions from the federal awarding agency.

In addition to the above general requirements, some awards may have more stringent requirements that will need to be complied with.

APPENDIX C: AIRPORT CAPITAL IMPROVEMENT PLAN (ACIP)

Airport Name		YOLO COUNTY - DAVIS WOODLAND WINTERS AIRPORT	Fiscal Year	2024	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
Yes	D	24-1) Runway 16-34 Rehabilitation (Design Reimbursement)	\$154,800	\$17,200	\$172,000
		2024 Totals	\$154,800	\$17,200	\$172,000
* D - Development; P - Planning; E - Environmental					
PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS					
Detail Project Description (Square/Lineal Footage or Length/Width)					
24-1) Construction of runway rehabilitation (6,000 feet by 100 feet) will consist of performing crack seal and crack repair procedures, pavement repairs for the advanced areas of block cracking, followed by a surface treatment, and pavement marking application.					
NPR Code: Basic, RE, RW, CO NPR Rating: 79 PCI: 63					
Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environmental projects, length of construction or design, planning or environmental process)					
24-1) Project will be bid in spring of 2024 and constructed in summer of 2025.					
NEPA Environmental Status (Date of FONSI or submit CATEX Form for Approval)					
24-1) CATEX to be submitted in 2022					
Land Title Status & Date of Exhibit "A" Status			Date		
Fee Title as shown on Exhibit A.			2016		
Open AIP Funded Projects			Expected Close-out Date		
Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.					
Ryan Pistochini, Director, Department of General Services			Ryan Pistochini, Director, Department of General Services		
Name and Title of Authorized Representative (Print or Type)			Contact Name and Title (Print or Type)		
			(530) 406-5005		
Signature		Date	Contact Phone (Print or Type):		

Airport Name		YOLO COUNTY - DAVIS WOODLAND WINTERS AIRPORT	Fiscal Year	2025	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
Yes	D	25-1) Runway 16-34 Rehabilitation (Construction)	\$1,451,700	\$161,300	\$1,613,000
		2025 Totals	\$1,451,700	\$161,300	\$1,613,000
* D - Development; P - Planning; E - Environmental					
PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS					
Detail Project Description (Square/Lineal Footage or Length/Width)					
25-1) Construction of runway rehabilitation (6,000 feet by 100 feet) will consist of performing crack seal and crack repair procedures, pavement repairs for the advanced areas of block cracking, followed by a surface treatment, and pavement marking application.					
NPR Code: Basic, RE, RW, CO NPR Rating: 79 PCI: 63					
Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environmental projects, length of construction or design, planning or environmental process)					
25-1) Project will be bid in spring of 2024 and constructed in summer of 2025.					
NEPA Environmental Status (Date of FONSI or submit CATEX Form for Approval)					
25-1) CATEX to be submitted in 2022					
Land Title Status & Date of Exhibit "A" Status			Date		
Fee Title as shown on Exhibit A.			2016		
Open AIP Funded Projects			Expected Close-out Date		
Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.					
Ryan Pistochini, Director, Department of General Services			Ryan Pistochini, Director, Department of General Services		
Name and Title of Authorized Representative (Print or Type)			Contact Name and Title (Print or Type)		
			(530) 406-5005		
Signature		Date	Contact Phone (Print or Type):		

Airport Name		YOLO COUNTY - DAVIS WOODLAND WINTERS AIRPORT	Fiscal Year	2026	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
Yes	D	26-1) Taxiways A & B Rehabilitation and Taxiway Safety Area Grading (Design Reimbursement)	\$177,300	\$19,700	\$197,000
Yes	D	26-2) Taxiways A & B Rehabilitation and Taxiway Safety Area Grading (Construction)	\$952,200	\$105,800	\$1,058,000
		2026 Totals	\$1,129,500	\$125,500	\$1,255,000
* D - Development; P - Planning; E - Environmental					
PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS					
Detail Project Description (Square/Lineal Footage or Length/Width)					
26-1) Design of pavement rehabilitation, sealcoat (28,000 square yards), safety area grading, and shoulder construction along Taxiway A and Taxiway B.					
26-2) Construction of pavement rehabilitation, sealcoat (28,000 square yards), safety area grading, and shoulder construction along Taxiway A and Taxiway B.					
Item 1 above:		Item 2 above:			
NPR Code:	Basic, RE, TW, CO	Basic, RE, TW, CO			
NPR Rating:	74	74			
PCI:	81	81			
Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environmental projects, length of construction or design, planning or environmental process)					
26-1) Project to be designed in 2025.					
26-2) Project will be bid in spring of 2026 and constructed in summer of 2026.					
NEPA Environmental Status (Date of FONSI or submit CATEX Form for Approval)					
26-1) CATEX to be submitted in 2025 26-					
2) CATEX to be submitted in 2025					
Land Title Status & Date of Exhibit "A" Status			Date		
Fee Title as shown on Exhibit A.			2016		
Open AIP Funded Projects			Expected Close-out Date		
Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.					
Ryan Pistochini, Director, Department of General Services			Ryan Pistochini, Director, Department of General Services		
Name and Title of Authorized Representative (Print or Type)			Contact Name and Title (Print or Type)		
			(530) 406-5005		
Signature		Date	Contact Phone (Print or Type):		

Airport Name		YOLO COUNTY - DAVIS WOODLAND WINTERS AIRPORT	Fiscal Year	2027	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
Yes	D	27-1) Relocate AWOS to west side of Runway - Design	\$118,800	\$13,200	\$132,000
N/A	P	27-2) Prepare an Airfield Pavement Management System Plan	\$99,900	\$11,100	\$111,000
		2027 Totals	\$218,700	\$24,300	\$243,000
* D - Development; P - Planning; E - Environmental					
PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS					
Detail Project Description (Square/Lineal Footage or Length/Width)					
27-1) Prepare civil and electrical plans for the installation of a new AWOS on the west side of Runway 16-34. 27-2) Update of existing APMP completed in 2017					
Item 1 above: NPR Code: Basic, OT, EQ, WX NPR Rating: 69 PCI: N/A Item 2 above: Basic, PL, PL, MS 53 N/A					
Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environmental projects, length of construction or design, planning or environmental process)					
27-1) Plans to be prepared in fall of 2027. Bidding anticipated spring of 2028. 27-2) APMS to be completed in summer/fall of 2027					
NEPA Environmental Status (Date of FONSI or submit CATEX Form for Approval)					
27-1) CatEx to be submitted in 2026 27-2) Study - N/A					
Land Title Status & Date of Exhibit "A" Status			Date		
Fee Title as shown on Exhibit A.			2016		
Open AIP Funded Projects			Expected Close-out Date		
Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.					
Ryan Pistochini, Director, Department of General Services			Ryan Pistochini, Director, Department of General Services		
Name and Title of Authorized Representative (Print or Type)			Contact Name and Title (Print or Type)		
			(530) 406-5005		
Signature		Date	Contact Phone (Print or Type):		

Airport Name		YOLO COUNTY - DAVIS WOODLAND WINTERS AIRPORT	Fiscal Year	2028	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
Yes	D	28-1) Relocate AWOS to west side of runway - Construction	\$236,250	\$26,250	\$262,500
		2028 Totals	\$236,250	\$26,250	\$262,500
* D - Development; P - Planning; E - Environmental					
PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS					
Detail Project Description (Square/Lineal Footage or Length/Width)					
28-1) Install new AWOS on west side of Runway 16-34					
NPR Code: Basic, OT, EQ, WX NPR Rating: 69 PCI: N/A					
Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environmental projects, length of construction or design, planning or environmental process)					
28-1) Anticipated construction is summer/fall 2028					
NEPA Environmental Status (Date of FONSI or submit CATEX Form for Approval)					
28-1) CatEx to be submitted 2026					
Land Title Status & Date of Exhibit "A" Status			Date		
Fee Title as shown on Exhibit A.			2016		
Open AIP Funded Projects			Expected Close-out Date		
Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.					
Ryan Pistochini, Director, Department of General Services			Ryan Pistochini, Director, Department of General Services		
Name and Title of Authorized Representative (Print or Type)			Contact Name and Title (Print or Type)		
			(530) 406-5005		
Signature		Date	Contact Phone (Print or Type):		

Airport Name		YOLO COUNTY - DAVIS WOODLAND WINTERS AIRPORT	Fiscal Year	2029	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
Yes	D	29-1) Reconstruction of Hangar Apron (Design)	\$ 362,700	\$ 40,300	\$ 403,000
Yes	D	29-2) Reconstruction of Hangar Apron (Construction)	\$ 2,566,800	\$ 285,200	\$ 2,852,000
		2029 Totals	\$ 2,929,500	\$ 325,500	\$ 3,255,000
* D - Development; P - Planning; E - Environmental					
PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS					
Detail Project Description (Square/Lineal Footage or Length/Width)					
29-1 and 29-2) Reonstruction of hangar apron (8,700 SY) will consist of removing the existing WWII era concrete apron and constructing new pavement that includes P-401 asphalt concrete, installing new concrete valley gutters, installing new tie-downs, and application of new pavement markings.					
NPR Code: Basic, RC, AP, CO					
NPR Rating: 67					
PCI: 20					
Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environmental projects, length of construction or design, planning or environmental process)					
29-1) Project to be designed in 2029					
29-2) Project will be bid and constructed in 2029.					
NEPA Environmental Status (Date of FONSI or submit CATEX Form for Approval)					
29-1) CatEx to be submitted in 2028 29-2) CatEx to be submitted in 2028					
Land Title Status & Date of Exhibit "A" Status			Date		
Fee Title as shown on Exhibit A.			2016		
Open AIP Funded Projects			Expected Close-out Date		
Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.					
Ryan Pistochini, Director, Department of General Services			Ryan Pistochini, Director, Department of General Services		
Name and Title of Authorized Representative (Print or Type)			Contact Name and Title (Print or Type)		
			(530) 406-5005		
Signature		Date	Contact Phone (Print or Type):		

Airport Name		YOLO COUNTY - DAVIS WOODLAND WINTERS AIRPORT	Fiscal Year	2030	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
Yes	D	30-1) Taxiway Lighting Improvements (Design)	\$ 314,100	\$ 34,900	\$ 349,000
		2030 Totals	\$ 314,100	\$ 34,900	\$ 349,000
* D - Development; P - Planning; E - Environmental					
PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS					
Detail Project Description (Square/Lineal Footage or Length/Width)					
30-1) Installation of new LED Medium Intensity Taxiway Lights and Taxiway guidance signs along Taxiway A.					
NPR Code: Basic, OT, TW, LI					
NPR Rating: 64					
PCI: N/A					
Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environmental projects, length of construction or design, planning or environmental process)					
30-1) Project to be designed in 2030					
NEPA Environmental Status (Date of FONSI or submit CATEX Form for Approval)					
30-1) CatEx to be submitted in 2029					
Land Title Status & Date of Exhibit "A" Status			Date		
Fee Title as shown on Exhibit A.			2016		
Open AIP Funded Projects			Expected Close-out Date		
Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.					
Ryan Pistochini, Director, Department of General Services			Ryan Pistochini, Director, Department of General Services		
Name and Title of Authorized Representative (Print or Type)			Contact Name and Title (Print or Type)		
			(530) 406-5005		
Signature		Date	Contact Phone (Print or Type):		

APPENDIX D: RURAL INFRASTRUCTURE INVESTMENT PLAN (RIIP)



RURAL INFRASTRUCTURE INVESTMENT PLAN

FY 2023 - 2024





Oscar E. Villegas, Chair
District 1

Lucas Frerichs
District 2

Mary Vixie Sandy
District 3

Jim Provenza
District 4

Angel Barajas
District 5

*Approved by the Yolo County Board of Supervisors
October 24, 2023*

Plan author and project manager

Elisa Sabatini, Manager of Natural Resources

With assistance from

Casey Liebler, Natural Resources Planner

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Introduction

Purpose

The Rural Infrastructure Investment Plan assesses and categorizes infrastructure investments in the County's rural communities in support of the Board's Strategic Plan goals. According to the American Society of Civil Engineers, the United States "infrastructure gap," which refers to the amount of money required to meet our nation's infrastructure needs, is estimated to be above \$2 trillion. This gap is even more exaggerated in rural areas, like Northern California's Central Valley, where funding is much more difficult to secure. The majority of state and federal infrastructure initiatives are focused on urban and suburban areas and do not adequately address the unique needs of rural communities. Deteriorating or inadequate infrastructure can impact the lives of our rural residents in many ways: jeopardizing or limiting employment opportunities, decreasing quality of life and public safety, impeding access to quality health care, and reducing economic competitiveness.

Infrastructure is generally defined as "the system of public works of a country, state, or region including the resources (such as personnel, buildings, or equipment) that form the underlying foundation or basic framework to support an economy."¹ Typically, infrastructure includes roads, railways, bridges, tunnels, water supply/distribution, sewer/wastewater, electrical grids, and telecommunications, including internet/broadband.

This report serves a repository for locally derived and supported infrastructure projects as the County explores new funding models and builds public/private/non-profit relationships to leverage investments and braid financial resources.

Though local funding may be currently inadequate to fully implement these rural infrastructure projects, opportunities exist to incrementally invest in projects, thereby positioning projects to be competitive when funding becomes available.

A local agency could develop a rough project cost estimate for an identified rural infrastructure need, for example, secure local funding for preliminary design and engineering or California Environmental Quality Act (CEQA) review, and then apply for a state or federal grant. Alternatively, the local agency could combine multiple similar projects into a larger single project, increasing the number of beneficiaries and the (now larger) project's overall funding competitiveness.

¹ Merriam-Webster dictionary, 2022

Methodology

To better understand the needs of rural communities within Yolo County, many sources of information were reviewed, researched, and analyzed, including:

- Municipal Service Reviews and special studies undertaken by the [Yolo Local Agency Formation Commission](#) (LAFCo)
- [Community Area Plans](#) (developed by rural community advisory committees)
- Community revitalization studies
- Special district engineer's reports in support of fee/assessment modifications
- Deficiencies documented by local/state regulatory agencies
- Results from 2020 Strategic Plan community engagement surveys and meetings
- Comments provided via written correspondence, including electronic mail
- Staff conversations with rural community advocates
- Robust outreach to local stakeholders
- Results from stakeholder engagement efforts, including multilingual online public opinion surveys completed in summer 2023

Infrastructure improvements and recommended projects are organized first by each rural community and then categorized by Strategic Plan goal. Many projects align with multiple Strategic Plan goals. In those cases, projects are categorized under the goal with which they are most closely related.

Executive Summary

Relationship to Yolo County Strategic Plan

This report, prepared for fiscal year 2023-2024, is the fourth annual rural infrastructure investment report. These annual reports are a companion to the [Yolo County Strategic Plan](#) (“Strategic Plan”) and are also provided as an appendix to the County’s “Capital Improvement Plan”. The County’s Strategic Plan is a multi-year plan that presents a meaningful vision of the future and long-term strategic goals, indicating where resources are to be concentrated to accomplish strategic outcomes. Following Board adoption of the Strategic Plan’s goals and high-level objectives, County departments develop operational plans in concert with the County Administrator to support the Strategic Plan goals, which are, in turn, aligned with the County budget. The adopted 2020 -2024 Strategic Plan goals are:

Thriving Residents



Social, economic and physical environments are created and supported which promote good health and protect vulnerable populations so that community members and future generation have the opportunity to learn and grow to their full potential.

Safe Communities



Safe communities are maintained through cross-system collaborations that focus on prevention, utilize evidence-based strategies for treatment and intervention, provide legal representation and ensure code enforcement of unsafe conditions.

Sustainable Environment



Efficient utilization of natural resources to provide recreational opportunities and ensure availability for generations to come, protect and improve water quality and quantity, lower greenhouse gas emissions, and maximize the use of renewable energy.

Flourishing Agriculture



Support a vibrant and resilient agricultural economy that concurrently preserves sufficient farmland to maintain regional food security in perpetuity.

Robust Economy



Promote a balanced economy that offers job opportunities and ample services for every resident as well as avenues for business growth and development.

Rural Infrastructure Investment Plan Accomplishments

Accomplishments and progress from the first (FY 2019-20) Rural Infrastructure Investment Plan include the following projects. The use of **bold text** indicates that the project has been completed since the prior year's Rural Infrastructure Investment Plan.

Progress Report FY 2019/2020 – FY 2023/2024 Accomplishments
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THRIVING RESIDENTS

<i>Community</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Capay Valley	New community center and comprehensive health clinic in the Valley region	\$19.1 M	Est. completion date Fall 2023
Capay Valley	Installation of temporary restroom facilities in Guinda	\$65,000	Completed June 2021 (RCIP funds)
Capay Valley	Guinda Town Hall improvements (grading, painting and repairs, septic work, and new overhang with ADA access)	\$55,000	Completed 2022 (RCIP funds)
County-wide	Install/upgrade broadband at migrant housing centers to facilitate distance learning	Funded	Completed 2021
Knights Landing	New community park with sports fields	\$4.8 M	Construction to begin Spring 2024
Knights Landing	Promenade and trails along Sacramento River	\$1M / mile	Concept evaluated through Knights Landing Flood Management project in 2022. No construction funding identified.
Yolo	Replace Yolo Branch Library	\$5.5 M	Completed in 2023

SAFE COMMUNITIES

<i>Community</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Capay Valley	Replace CR 40 bridge to improve emergency service access	\$3.36 M	Completed Dec. 2022
Capay Valley	Create programs to “fire harden” residences and businesses	-	The Yolo Fire Safe Council launched free awareness and assessment campaigns related to fire hardening in 2022
Capay Valley	Replace two speed notification signs on SR-16	\$20,000	Completed 2022 Funded by RCIP
Clarksburg	Improve law enforcement response time	\$200,000	Resident Deputy assigned
Clarksburg	Install additional cameras to prevent/enforce illegal dumping	N/A	Additional cameras have been placed by Sheriff and DA
Clarksburg	Installation of bollards on Poplar Street alley	\$5,000	Complete; funded by FY 19/20 RCIP
County-wide	Create Capital Improvement Plans for fire districts, building on “Yolo County Fire Protection Districts” study from July 2019	Staff time	In progress (7 of 15 completed)
Esparto	Installation of street print, flashing pedestrian beacons, and other safety improvements along SR-16 in downtown Esparto	\$50,000	Complete; funded by FY 19/20 RCIP
Esparto/ Madison/Yolo	Obtain specialized off-road equipment to be able to respond to OHV emergencies in Cache Creek	\$130,000	Completed 2020
Knights Landing	Improve pedestrian safety near Sci-Tech Academy	\$45,000	Traffic calming measures installed on Railroad Street in 2020
Knights Landing	Reduce localized flooding by constructing new drainage infrastructure	\$600,000	Funded via DWR, construction in spring 2024
Knights Landing	Levee repairs on Sacramento River	\$9 M	Mid-Valley Sites 9 & 10 completed 2023
Knights Landing	Levee repairs on Knights Landing Ridge Cut	\$2 M	Complete
Madison	154 KV generator for Madison CSD to power drinking water and wastewater systems during power outages	\$90,000	Complete

Madison	Complete preliminary design and engineer's opinion for replacement of community drinking water system	\$50,000	Complete; funded by FY 19/20 RCIP
Madison	Implement flood risk reduction projects to increase flood protection	\$900,000 expended to date	60% designs underway for Madison, Esparto HWY 16 project
Yolo	Generator to power community drinking water system during power outages	\$100,000	Complete

SUSTAINABLE ENVIRONMENT

Community	Description	Cost	Status
Capay Valley	Ensure sustainable water supply through responsible groundwater management	\$7.8 M	In progress through Yolo Groundwater Sustainability Agency via \$7.8M grant from DWR received in 2023
Capay Valley	Development of small off-stream storage / detention to slow water down and allow for greater infiltration	\$100,000	In progress through Yolo Groundwater Sustainability Agency via \$7.8M grant from DWR received in 2023

FLOURISHING AGRICULTURE

Community	Description	Cost	Status
County-wide	Work with local community colleges to develop a farm apprenticeship and training program on local farms	Funded	Complete

ROBUST ECONOMY

Community	Description	Cost	Status
Clarksburg	Connect Clarksburg area to high-speed broadband	\$1 M	Contract awarded to AT&T – construction complete in mid-2023
Clarksburg	Relocation of 1883 Clarksburg School House	\$1.8 M	Relocation completed; improvements funded and underway
County-wide	Reduce cost and burdens of FEMA regulations and flood insurance within agricultural zones	Staff time	Agricultural Floodplain Task Force Final Memo

Universal Themes

Throughout the information gathering process and analysis of survey results, several reoccurring themes were identified in nearly all the rural communities: road improvements, increased law enforcement presence, health equity, power supply reliability, and access to high-speed internet (broadband). Power supply reliability is added to this year's report as it ranked third, overall, in response to a survey question asking the user to rank various infrastructure categories by level of concern.

Road Improvements

Each rural community has strong opinions about investments in their local transportation infrastructure. Unfortunately, state and federal funding for road improvements dictates that roads are repaired/upgraded based on certain criteria, including public safety, and there are frequently road repair emergencies that take priority over all other projects.

One methodology for capturing each communities' desired improvements is to incorporate them into the rural community "area plan" for each unincorporated community. The Esparto Community Plan was adopted in 2019 and includes robust discussion and documentation of the communities' desired circulation and transportation improvements. An "area plan" can serve as a formal, adopted, community driven planning document to guide future investments. Existing community area plans have been adopted for the following communities:

- Capay Valley Area Plan
- Clarksburg Area Community Plan
- Esparto Community Plan

Copies of these community area plans can be found [here](#).

Increased Law Enforcement Presence

Several rural communities have articulated a desire to reinstate a "resident deputy" program, which currently exists in the communities of the Capay Valley and Clarksburg. Generally, a resident deputy program calls on deputies involved to patrol the communities where they live, routinely attend events, and visit schools in their assigned areas. Resident Deputies cover other areas during their routine patrol but focus their efforts on crime prevention by collaborating on community issues with residents, businesses, homeowners' associations, schools, and other local and state agencies. Resident deputies' duties also include overseeing some Neighborhood and Business Watch groups, as well as keeping department administration abreast of town halls and other events relevant to community engagement or crime prevention.

The Capay Valley currently has two (2) resident deputies, and the community of Clarksburg has one (1) resident deputy. The communities of Dunnigan, Knights Landing and Yolo/Zamora have expressed interest in also hosting a resident deputy. It is estimated that each additional resident deputy would cost approximately \$200,000 per deputy, per fiscal year.

Health Equity

In conjunction with the 2020 Strategic Planning process, the Board of Supervisors adopted a new approach to policy development: “Health in All Policies.” This new, collaborative approach will improve the health of all people by incorporating health, equity, and sustainability considerations into decision-making across sectors and policy areas.

Healthy People 2020 defines health equity as the “attainment of the highest level of health for all people.” According to the Yolo County Health Council’s 2019 annual report to the Board of Supervisors, poverty and geography play major roles in health outcomes. The 25 voting members which make up the Yolo Health Council include appointees by the Board of Supervisors; representatives of nine county health systems, including CommuniCare Health Systems, Kaiser Permanente, Sutter Davis Hospital and UC Davis; and members of county health advisory boards, including the Local Mental Health Board, First 5 Yolo, the Commission on Aging and Adult Services, and many others.

To further the desired outcome of health equity across Yolo County, the Board approved place-based rural health investments. These investments include:

- \$200,000 per fiscal year “Wellness and Prevention Fund” designed to support health equity projects in high priority areas (including rural communities), and
- a full-time health program coordinator who is responsible for identifying health needs and developing programs to address those needs in the County’s unincorporated areas and rural communities

Power Supply Reliability

Power supply reliability is a new infrastructure area in this year’s report, ranked via public survey as one of the top three infrastructure concerns within Yolo County. Most of unincorporated Yolo County is ultimately served by Pacific Gas and Electric (PG&E). PG&E infrastructure located within Yolo County includes:

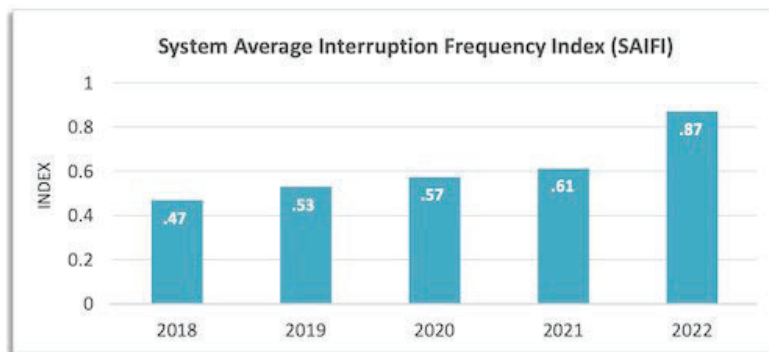
- 1,529 miles of overhead distribution lines
- 392 miles of overhead transmission lines
- 14 substations

- 90,600 customers, of which 2,800 are medical baseline customers
- 400 critical facilities

Amongst County residents, there were three distinct areas of concern identified:

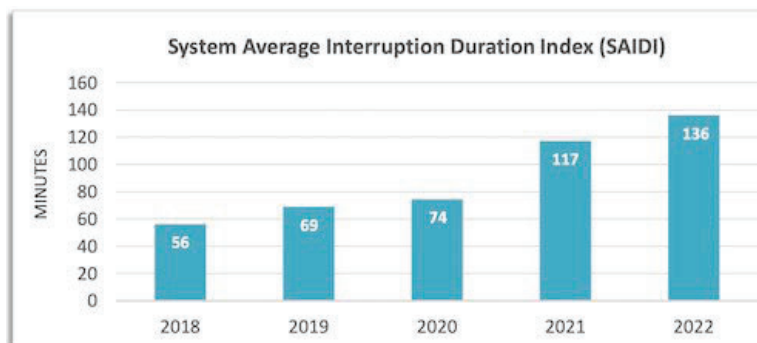
- Sub-standard infrastructure (regular grid operations)
- Public safety power shutoffs (planned outages)
- Outages due to storms, [EPSS settings](#), or grid overload (unplanned outages)

PG&E has reported a downward trend of system reliability in the most recent year data is available (2022). Without counting major storm events, PG&E customers lost power an average of 256 minutes each, in 2022, according to data the utility recently submitted to the state Public Utilities Commission. That was worse than its mark of 218 minutes in 2021. The previous low mark for reliability was 211 minutes back in 2001.



Source: [CPUC Reliability Workshop, PG&E Presentation](#) (2023)

The system average interruption frequency index (SAIFI) is the average number of times that a system customer experiences an outage during the year (or time period under study). SAIFI is measured in units of interruptions per customer. It is usually measured over the course of a year, and according to the Institute of Electric and Electronics Engineers the median value for North American utilities is approximately 1.10 interruptions per customer.



Source: [CPUC Reliability Workshop, PG&E Presentation](#) (2023)

The System Average Interruption Duration Index (SAIDI) is based on the amount of time the average PG&E customer experiences a sustained outage (being without power for more than five minutes) in a given year. The United States ranks 26th out of the 30 countries that publicly disclose their SAIDI index.

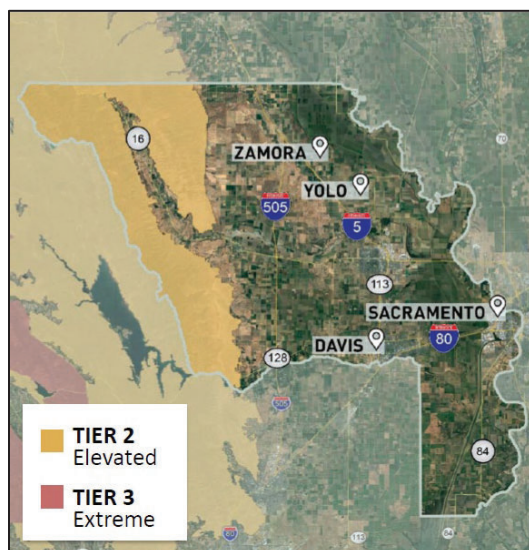
Substandard Infrastructure

The Yolo County Farm Bureau reports that many farmers and agricultural producers have experienced a decrease in the useful life of expensive equipment, such as well pumps, due to lack of adequate capacity at local power substations and/or undersized transformers. The US Department of Agriculture reports that high production costs generally lower agricultural outputs, raise the price of agricultural products, and reduce farm income (*USDA, Economic Research Service, August 2011*). Suggested improvements include increased capacity at power substations and transformers.

Unplanned Outages

PG&E attributes much of the decline in reliability to a program called Enhanced Powerline Safety Settings (EPSS). In high fire-risk areas, PG&E has equipped power lines with an automatic shutoff capability that is enabled during certain weather conditions. When EPSS is enabled, the underlying circuit trips whenever a line is accidentally touched or faults. The circuit stays dead until it is inspected. This has resulted in thousands of multi-hour unplanned outages affecting over 750,000 customers in 2022 alone.

High Fire Threat Area Map



Source: PG&E, 2020

Planned Outages

Over the last decade, California has experienced increased, intense, and record-breaking wildfires in California. These wildfires have resulted in a devastating loss of life and billions of dollars in property and infrastructure damage. Historically, electric utility infrastructure has been responsible for less than 10% of reported wildfires. However, wildfires attributed to electrical infrastructure consist of roughly half of the most destructive wildfires in California history. With the continuing threat of wildfire, the electric investor-owned utilities, such as PG&E, may proactively cut power to electrical lines as a measure of last resort if the utility reasonably believes that there is an imminent and significant risk that strong winds may topple power lines or cause major vegetation-related issues leading to increased risk of wildfires. This effort is called a Public Safety Power Shutoff (PSPS). While PSPS events may reduce the risk of utility-associated wildfires, PSPS events can leave communities and essential facilities without power, which brings its own risks and hardships, especially for vulnerable communities and individuals.

As shown in the High Fire Threat Area map above, the western-most portion of Yolo County is designated a high fire threat area. This area generally coincides with the Capay Valley, the town of Winters, and the foothills between both communities. Data from PSPS outages from 2019 shows that the average PSPS outage in Yolo County lasts 26.7 hours and affects an average of 2,898 residents. Many rural residents rely on groundwater wells with pumps that require electricity to operate for domestic water and are without both power and water for these extended outages.

One issue frequently cited by County residents is that PSPS shutoffs are not restricted to those high fire threat area zones due to the configuration of electric system infrastructure. For example, when the power is shut off to protect the Capay Valley from extreme fire hazards, the power is also shut off in large portions of the valley floor, including portions of Esparto and Madison which are not located in high fire threat areas. Suggested improvements include additional redundancy, additional substations, and back-up power solutions, potentially including battery stored solar energy.

High Speed Internet / Broadband

Broadband is a vital element of Yolo's economic sustainability that will keep rural communities competitive, locally, and globally. Where our road systems provide the infrastructure necessary to connect our communities physically, broadband provides the digital infrastructure necessary to connect our communities virtually to the rest of the world. As more of our everyday lives are lived online, broadband has become a fundamental need for our homes, businesses, and communities. Broadband reaches many facets of everyday life by improving the delivery of healthcare services, enriching the educational experiences of children and adults, aiding in the

management and conservation of energy resources, assisting public safety personnel in the performance of their duties, and facilitating citizen interaction with our government agencies. Broadband is a driving force behind the competitiveness of our businesses, fostering innovation, productivity, and access to the global economy. Affordable, available access to broadband means the difference between thriving in the new economy and becoming obsolete.

Yolo County LAFCo commissioned the “Yolo Broadband Strategic Plan” in 2015. The study can be found [here](#). The Yolo Broadband Strategic Plan provides a roadmap to understand our local broadband environment and forge strategies that will ensure our communities are prepared to thrive in the digital economy. In 2012, about 70% of Yolo households maintained some type of broadband connection, 6% lower than California’s statewide average of 76%.

Recent broadband success stories include:

- In 2018 Yolo County partnered with WAVE Broadband to bring high speed internet to the unincorporated community of Knights Landing. The County, in partnership with Yolo LAFCo, convenes a “Broadband Committee” that is committed to implementing the Broadband Strategic Plan.
- The County installed fiber to connect the decommissioned 180’ tower at the Yolo County landfill to broadband. Yolo County Housing then obtained funding (one time cost of \$10,000, and approximately \$20,000 per year thereafter) to use this connection to increase broadband capacity at the Davis Migrant Center.

Current broadband efforts include the following:

- Signed into law in July of 2021, this SB 156 allocates \$6 Billion dollars of investment to build broadband infrastructure throughout California. As a result, the State will be building middle-mile infrastructure in Yolo County that will be instrumental in connecting unserved/underserved communities. However middle mile only extends west to Esparto, and not further through the Capay Valley. The county advocated for the State to expand its reach; however, design changes were not accepted. The Federal Funding Account (FFA) allocation through SB 156 is \$15.3 million for the Yolo County. Total Broadband designs across the county are approximately \$98 million to construct.
- The county received a grant from the California Public Utilities Commission in the amount of \$500,000 to develop broadband network designs for underserved/unserved communities. Network designs were created starting in Esparto extending west through Guinda and Rumsey. The total estimated cost of the buildout is near \$33 million.

Infrastructure Provided by Other Entities

Migrant Housing Centers

There are two migrant housing communities within Yolo County: the Davis/Dixon Migrant Center and the Madison Migrant Center. Both are owned and operated by the Yolo County Housing Authority, with financial assistance from the state and federal government. Several project suggestions for the migrant housing communities surfaced during the data gathering phase of this project. A short profile for each migrant housing community and a summary of recommended improvements are provided in [Appendix A](#).

Community Services Districts (CSDs)

Small rural communities in unincorporated areas need basic services like water, wastewater management, security, fire protection, street lighting, vector control, and recreation. Since counties often consist of large and diverse geographical areas, it is difficult to provide tailored community services to any one community. Small rural communities usually do not have the tax base necessary to incorporate services into their own city. Consequently, the Community Services District Law (Gov. Code §61000-61850) was created to provide an alternate method of providing services in unincorporated areas. Community services districts are governed by residents who live with the serve area boundary through local elections. Community service districts localize the costs and benefits of public services: CSDs let local residents get the services they desire at the price that they are willing to pay.

Yolo County currently has four (4) community services districts (CSDs):

- [Cacheville Community Services District](#)
- [Esparto Community Services District](#)
- [Knights Landing Community Services District](#)
- [Madison Community Services District](#)

While these CSDs are independent legal districts, they are subject to review by Yolo LAFCO. LAFCO has the authority to review and make determinations on the following:

- (1) Growth and population projections for the affected area.
- (2) Present and planned capacity of public facilities and adequacy of public services, including infrastructure needs or deficiencies.
- (3) Financial ability of agencies to provide services.
- (4) Status of, and opportunities for, shared facilities.
- (5) Accountability for community service needs, including governmental structure and operational efficiencies.

- (6) Any other matter related to effective or efficient service delivery, as required by commission policy.

Further, LAFCO has the power to approve or deny consolidation or reorganization of special districts, jurisdictional and service area boundaries, add or remove legal powers/services provided by districts, and conduct periodic Municipal Services Reviews to ensure adequate provision of services. These reviews occur once every five (5) years. Municipal Service Reviews for the community services districts were most recently completed in 2020 and [adopted by LAFCo in August of 2021](#).

[Appendix B](#) to this report provides an overview of each CSD and a summary of recommended improvements. The improvements are further organized by 1) immediate improvements required for service delivery and 2) improvements anticipated to be needed by 2030 to allow for anticipated growth.

California has about 2,900 community water systems that serve homes and businesses. Half of these systems have fewer than 100 connections and suffer from limited staffing. Small districts are generally run by volunteer boards, and their utility rates don't generally cover long-term improvements. These small water systems struggle to cope with things like drought or contaminated drinking water. In 2019, the Safe and Affordable Drinking Water Fund allocated approximately \$1.3 billion dollars to help struggling water systems, and it emphasizes sustainable solutions such as consolidation. As the state of California seeks to fix its crumbling water infrastructure, the State Water Resources Control Board has embarked on an ambitious program to encourage struggling small water systems to join forces with larger, neighboring water systems. Since 2016 the State Water Board has completed 178 water system consolidations and is currently involved with 175 small community water systems in various stages of the consolidation process.

In 2023 the Yolo County Board allocated \$300,000 of American Rescue Plan funding to study consolidation for small community water/wastewater systems (i.e., Madison CSD, Cacheville CSD, Knights Landing CSD, Cal-AM Dunnigan). The project will conduct a feasibility analysis of consolidating one or more utility with nearby larger systems. The analysis will look at supply and demand, necessary infrastructure improvements, potential alignments, estimated construction costs, governance options, and identify pros and cons of consolidation for all potentially affected entities.

Rural Community Profiles and Needs Assessments

The remainder of this report consists of a rural community profile and community-based needs assessment for each of the following rural communities: Clarksburg, Dunnigan, Esparto, Knights Landing, Madison, the town of Yolo, and Zamora. A separate profile and needs assessment were

created for the Capay Valley Region (the rural communities of Brooks, Capay, Guinda, and Rumsey, as well as the surrounding areas). The town of Esparto is the County's largest rural community and, therefore, has its own community profile and needs assessment.

Capay Valley Regional Profile

The Capay Valley comprises approximately 200 square miles in the northwestern portion of Yolo County. Generally, the Capay Valley is the area of the valley floor west of I-505 to the County line. This area includes the communities of Rumsey, Brooks, Guinda, Capay, Esparto, and Madison. The region lies within the 5th Supervisorial District of the County.



Though inexact, the general demographic profile (below) is extracted from Census Tract 115 in the 2020 Census. The census-based demographics in the “Regional Demographics” table below include the rural communities of Madison and Esparto, which, for the purposes of this report, have their own rural community profiles (see pages 27 and 33).

Regional Demographics, 2022

Capay Valley Region	
Total population	5,435
Median age (years)	35.2
Estimated MHI	
Brooks	\$50,932
Capay	\$60,440
Guinda	\$78,146
Rumsey	\$65,796
Race	
White	54.4%
Latino	40.1%
Native American	2.9%
African American	1.2%
Occupied Housing Units	1,471
Owner-occupied Units	73.2%



Capay Valley Region Needs Assessment

THRIVING RESIDENTS

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Health Equity	Revitalization of Guinda (Nichols) park	TBD	Referred to Yolo County Parks

SAFE COMMUNITIES

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Criminal Justice	Increase fines for littering, dumping and trespass in scenic high-traffic areas	TBD	Concept
Disaster Preparedness	Additional roads into Capay Valley for adequate residential evacuation; improve condition of existing roads	New roads: \$3 M / mile	Concept
Fire Protection	Work with PG&E to underground all electric infrastructure	TBD	Concept
Public Safety	Provide Automated External Defibrillators (AEDs) at community buildings, such as community halls	\$2,500 ea.	Concept
Transportation	Install speed bumps on rural county roads to slow traffic and increase public safety	TBD	Concept
Transportation	Fix and maintain CR 41	\$350,000 to repair	On hold
Transportation	Install passing lanes on HWY 16	TBD	Concept
Transportation	Install Park & Ride lots at key locations for casino patrons	TBD	Concept
Infrastructure	Replace portable public restrooms with permanent restrooms in Guinda	\$500,000	Concept
Infrastructure	Improve cellular service/ communications networks for emergencies	\$33 M	Initial designs complete in 2023, no funding identified
Water	Install a municipal well and community septic and hook ups for residents of Guinda and Rumsey	\$3 M - \$9 M	Concept

Projects listed in **bold text are new additions to the Rural Infrastructure Investment Plan*

SUSTAINABLE ENVIRONMENT

Subject	Description	Cost	Status
Climate Action	Energy independence pilot projects	TBD	In progress through Yolo County Sustainability Division

FLOURISHING AGRICULTURE

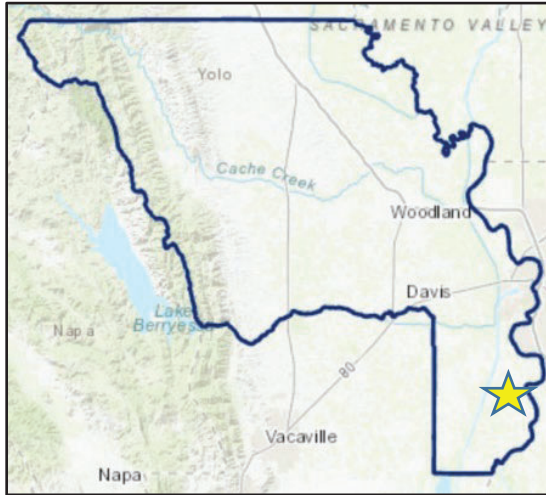
Subject	Description	Cost	Status
Agricultural Workforce	Create shuttle service to allow agricultural workers from Woodland/Esparto to reach the Valley	TBD	Concept
Housing	Reduce regulatory hurdles for agricultural housing on agriculturally zoned properties	Staff time	In progress, Zoning Code Update 2024
Housing	Create affordable housing for local workers with families	TBD	Concept
Housing	Keep migrant housing centers open year-round to ensure adequate labor supply (Note: Migrant centers are operated by Yolo County Housing Authority. Effort will require Federal advocacy)	TBD	Referred to Yolo County Housing Authority

ROBUST ECONOMY

Subject	Description	Cost	Status
Broadband	Extend broadband service to Capay Valley	\$33 M	Yolo County IT completed preliminary designs in 2023
Economy	Streamline County permitting processes	Staff time	In progress, Zoning Code Update 2024
Economy	Create and implement “Capay Grown” branding/appellation	TBD	Concept
Tourism	Installation of way-finding signage throughout the Capay Valley region	\$60,000	Shovel Ready
Tourism	Install public restrooms in Capay Valley for rafters/hikers/cyclists (Cost dependent on whether water supply exists)	\$200,000 – \$500,000	Funding identified; in progress

Tourism	Develop bicycling and hiking trails throughout the region; expand access to state/federal lands in West; improve facilities at existing County parks; create more campgrounds <i>*Potential SACOG funding for active transportation study</i>	TBD	Concept
Tourism	Modify regulations to allow private entities to host camping (i.e., Hip Camp, glamping)	TBD	Concept
Utilities	Conduct assessment of necessary infrastructure and essential services needed to make Valley attractive to new businesses	\$150,000	Concept
Utilities	Conduct Guinda wastewater treatment facility feasibility study; public utilities needed to attract commercial businesses	\$70,000	Concept

Clarksburg Community Profile



The rural community of Clarksburg comprises about two (2) square miles and is located in the extreme southeastern corner of the County, on the west bank of the Sacramento River. Clarksburg lies within the primary zone of the Sacramento-San Joaquin Delta and is subject to regulation by the Delta Stewardship Council and the Delta Protection Commission. Clarksburg is within County Supervisorial District 1.

Clarksburg is best known for its grapes and viticulture, though other crops grown include grass (seed and sod) and tomatoes.

Demographics, 2020 Census

Safety Net Data, Yolo County HHSA, Sept. 2023

Clarksburg

Total population	
Within CDP	1,309
Within Clarksburg limits	379
Median age (years)	48.8
Estimated MHI	\$133,411
Race	
White	72.1%
Latino	26.1%
Native American	0.5%
African American	0.5%
Occupied Housing Units	177/182 (95%)
Owner-occupied Units	91/182 (50%)
Poverty	-
Medi-CAL	79%
CalFresh	14%



Clarksburg Needs Assessment

THRIVING RESIDENTS

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Health Equity	Establish bicycle routes to/through the community, possibly using old railroad right-of-way	\$150,000*	Concept
Health Equity	Food distribution events are held on same day within short timeframe. Hours should be adjusted to allow those in need to access services outside of working hours	TBD	Referred to Yolo Food Bank and local Family Resource Center
Health Equity	Provide medical services to migrant/farm workers	TBD	Concept
Health Equity	New outdoor public recreational facility	TBD	Aquatic center studied in 2020 – cost prohibitive

**Potential SACOG funding for active transportation study*

SAFE COMMUNITIES

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Criminal Justice	Develop and implement strategies to reduce illegal dumping of refuse and animals	\$100,000	Recent efforts from Yolo DA and Sheriff include increased placement of cameras and increased patrols
Infrastructure	Create “off-grid” electric storage to mitigate for periods of extended power outages. Work with PG&E to establish redundancy in the Clarksburg electric system	TBD	Concept
Infrastructure	Rezone Willow Point area to Industrial/light industrial. Install forced main for sewer between Willow Point, Old Sugar Mill, Clarksburg, and Regional San to allow Clarksburg to have sewer service.	\$2 M/mile	Concept
Transportation	Add speed limit signs on River Road and Jefferson Blvd.	\$1,200 per sign	Concept
Transportation	Realign and install safety improvements on Jefferson Blvd	\$100,000*	Concept

	- Install additional guardrails on South River Road - Install crosswalks on Clarksburg Rd and School St - Improve street lighting, install fog lights, and widen key intersections		
Transportation	Ensure trees and shrubs do not inhibit traffic visibility	\$10,000 / yr.	Ongoing Public Works has increased contracting for tree/veg maintenance
Transportation	Separate cyclists from traffic. Create walking/bike paths in old railroad ROW to connect West Sacramento and Clarksburg.	\$ 1 M /mile	Concept
Transportation	HWY 84 realignment: realign HWY 84 using the old railroad ROW and Regional San easement to cross the Sacramento River and connect with Consumnes Blvd and I-5.	TBD	Concept

**Potential SACOG funding for transportation study*

SUSTAINABLE ENVIRONMENT

Subject	Description	Cost	Status
Stormwater	Aquatic invasive species are significantly impacting local agency/resident ability to pump stormwater out. County should create program that allows removal of invasive species.	TBD	Concept
Water	Create public utilities to ensure quality of water	TBD	Concept

FLOURISHING AGRICULTURE

Subject	Description	Cost	Status
Agriculture	Modify zoning to allow for new processing facilities	TBD	Concept
Housing	Reduce regulatory hurdles for agricultural housing on agriculturally zoned properties	Est. \$150,000 (staff time)	In progress, Zoning Code Update 2024

ROBUST ECONOMY

Subject	Description	Cost	Status
Economy	Connect Clarksburg area to high-speed broadband	\$1 M	In progress, construction contract awarded; est. 20234 completion

Flood	Bring levees up to current Army Corps standards	\$187 M	Flood Risk Reduction study completed
Tourism	Install public dock / marina on Sacramento River	\$3 M	Concept
Tourism	Create hotels/lodging for tourists	TBD	Concept

Dunnigan Community Profile



The rural community of Dunnigan is located in the northeastern portion of Yolo County, bisected by Interstate 5, just north of the interchange between Interstate 505 and I-5. The City of Woodland is located approximately 14 miles to the south, and the town of Arbuckle in Colusa County is located approximately 8 miles to the north. Dunnigan is located within County Supervisorial District 5.

The town has no public sewer and one small community water system (Cal-American), primarily relying on groundwater wells, septic systems and small wastewater treatment

facilities with ponds.

Demographics, 2020 Census

Safety Net data, Yolo County HHSA, Sept. 2023

Dunnigan

Total population	1,390
Median age (years)	45.5
Estimated MHI	\$40,875
Race	
White	55 %
Latino	41.2 %
Native American	1.3 %
African American	1.8 %
Occupied Housing Units	484/501
Owner-occupied Units	286/484 (59 %)
Poverty	12.7 %
Medi-CAL	77 %
CalFresh	21 %



Dunnigan Needs Assessment

THRIVING RESIDENTS

Subject	Description	Cost	Status
Health	Establish bicycle routes to/through the community, possibly by replacing culverts with underground drainage*	\$25,000*	Concept

**Potential funding from SACOG for active transportation study*

SAFE COMMUNITIES

Subject	Description	Cost	Status
Disaster Preparedness	Create new access/egress for Hardwoods subdivision for evacuations	TBD	Concept
Public Safety	Improve law enforcement response time	\$200,000/yr	Concept
Transportation	Improve street lighting <i>(Note: could be folded into bike route study, above)</i>	TBD	Concept
Transportation	CR 2 needs repair of road surface and edges	TBD	Referred to Public Works
Transportation	Extend CR 5 to CR 88	TBD	In progress
Transportation	Widen public roadways and ensure adequate shoulders	TBD	Concept

SUSTAINABLE ENVIRONMENT

Subject	Description	Cost	Status
Water	Bring public water supply to North Dunnigan (See rural community support, below)	\$300,000	Feasibility study in progress

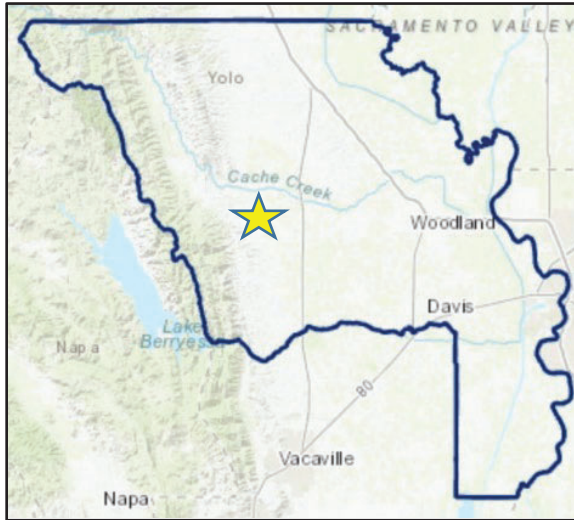
FLOURISHING AGRICULTURE

Subject	Description	Cost	Status
	Projects not yet identified		

ROBUST ECONOMY

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Business/Workforce Development	Install broadband for community	TBD	Concept
Rural Community Support	Work with Cal-AM Dunnigan, State Water Board, and Yolo LAFCo to expand water distribution/wastewater collection to serve entire community of Dunnigan.	Est. \$60 M (\$20 M for water; \$23M for WW, plus contingencies)	BOS approved \$300,000 in ARP funding for feasibility study in 2023

Esparto Community Profile



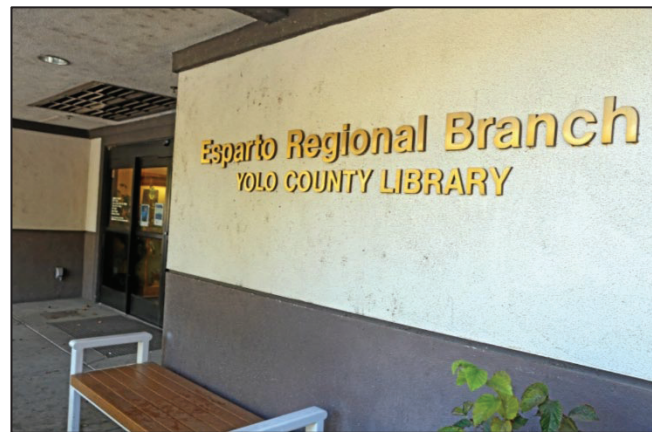
Esparto is the most populous rural community and is located in the central portion of Yolo County, bisected by Highway 16, roughly halfway between Woodland and the town of Brooks. Located within Supervisorial District 5, Esparto is considered the “gateway” to the Capay Valley region.

Public water and sewer are provided by the Esparto Community Services District.

Demographics, 2020 Census

Safety Net data, Yolo County HHSA, Sept. 2023

Esparto	
Total population	3,733
Median age (years)	31.3
Estimated MHI	\$87,837
Race	
White	49.6 %
Latino	44 %
Native American	4.2 %
African American	1.4 %
Occupied Housing Units	1,076/ 1,267 (85%)
Owner-occupied Units	72 %
Poverty	18 %
Medi-CAL	38 %
CalFresh	86 %



Esparto Needs Assessment

THRIVING RESIDENTS

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Health	Install playing field lights and shade structures at Tuli Mem Park	\$200,000	Shovel ready
Education	Keep Esparto Library open full time and year-round	\$100,000 / yr.	Referred to Yolo County Library

SAFE COMMUNITIES

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Fire Protection / Infrastructure	Work with PG&E to underground electric utilities	TBD	Concept
Infrastructure	Create off grid electric storage for use in power outages; create redundancy in the electric system	TBD	Concept
Infrastructure	Add new bus stops in Esparto; increase service to/from Esparto during commute hours	TBD	Referred to Yolo County Transportation District
Infrastructure	- Install multi-use path around/throughout town to link school routes and provide recreation - Install sidewalks throughout the community - Replace Yolo Ave and Fremont St bridges with ones that can withstand 100-year flood events - Add crosswalks on HWY 16 to facilitate safe crossing Additional streetlights needed in all areas of town	\$50,000* for feasibility study	Concept
Infrastructure	Regularly clean and deepen sloughs in and around Esparto to prevent flooding	TBD	Umbrella permits in process for region to allow slough maintenance

**Potential SACOG funding for active transportation study*

SUSTAINABLE ENVIRONMENT

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Utilities	Long-term CIP needed for water and wastewater services	\$80,000	Concept
Water	Upgrade WWTP to allow use of recycled water for irrigation; results in 20% reduction in potable water use	\$8 M	Shovel ready
Utilities	Install solar system at Tuli Mem Park	TBD	Concept
Waste	Expand hours of Esparto Transfer Station to reduce illegal dumping	\$150,000 / yr.	Concept

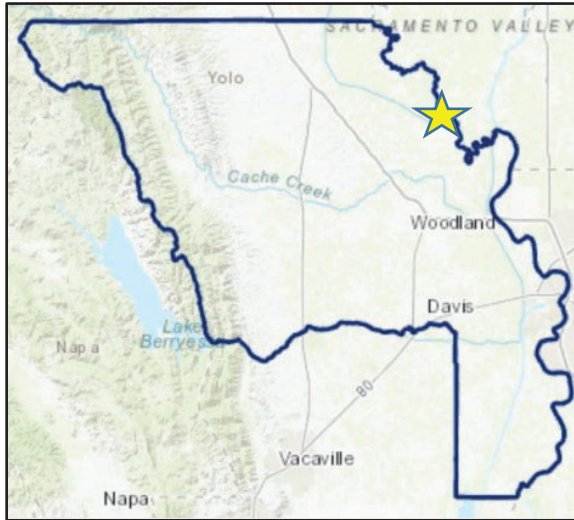
FLOURISHING AGRICULTURE

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Housing	Provide affordable housing for elderly/seniors	TBD	Referred to Yolo County Housing Authority
Housing	Adequate affordable housing needed to reduce competition between farm workers and casino employees	TBD	Referred to Yolo County Housing Authority

ROBUST ECONOMY

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Broadband	Expand Library's Wi-Fi to cover businesses on the length of Yolo Ave	TBD	Concept
Business Development	Recruit agricultural processing facility to town	Staff time	Concept
Business Development	Facilitate addition of gas station to Esparto	Staff time	Concept
Rural Community Support	Maintenance of alleyways in Esparto	\$10,000/yr.	Concept
Rural Community Support	Fund critical repairs to historic Adams Building. Building owned by non-profit and rents are subsidized to allow development of new small businesses. Engineering complete, funding is for construction only.	\$150,000	Concept

Knights Landing Community Profile



Knights Landing is located in the northeastern portion of Yolo County on the west bank of the Sacramento River and lies within Supervisorial District 5. Knights Landing is designated as a “disadvantaged community” and an “economically distressed area” by state and federal standards.

Public water and wastewater services are provided by the Knights Landing Community Services District.

Demographics, 2020 Census

Safety Net data, Yolo County HHSA, Sept. 2023

Knights Landing

Total population	981
Median age (years)	39.5
Estimated MHI	\$40,583
Race	
White	35 %
Latino	64%
Native American	0.7 %
African American	0.4 %
Occupied Housing Units	296/296 (100%)
Owner-occupied Units	72 %
Poverty	18 %
Medi-CAL	38 %
CalFresh	86 %



Knights Landing Needs Assessment

THRIVING RESIDENTS

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Health Equity	Community park with sports fields	\$4.8 M	Construction est. to begin spring 2024
Health Equity	System-wide upgrades and repairs to community drinking water system	\$26 M	Concept

SAFE COMMUNITIES

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Infrastructure	Backup generator for Knights Landing Ridge Cut well	\$250,000	In progress, add'l funding needed
Transportation	Improve pedestrian safety near Sci-Tech Academy	TBD	Concept on HW 113; speed humps installed on Railroad St.
Transportation	Reduce localized flooding by constructing new drainage infrastructure (Drainage improvements undergoing design and engineering)	\$300,00	Construction to start winter 2023/2024
Public Safety	Improved street lighting, particularly on highly traveled streets	TBD	Concept
Public Safety / Transportation	Construct sidewalks on streets that are frequently used by pedestrians	TBD	Concept
Public Safety	Repairs to KL Fire Station	\$40,000	Need funding
Public Safety	Levee repairs – Sac River	\$20 M	In progress, SCFRR grant funded repairs at MV site 9 and 10. Site 11 repair funded, est. construction 2025.
Public Safety	New cross levee – provide 100-year flood protection	\$40 M	Evaluation underway through DWR-SCFRR grant

SUSTAINABLE ENVIRONMENT

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Utilities	Long-term CIP needed for wastewater services	\$80,000	Water CIP completed WWTP CIP still needed
Waste	Provide recycling and green waste services (Note: Waste management services provided by contractor)	TBD	Referred to Yolo County Integrated Waste Management

FLOURISHING AGRICULTURE

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Agricultural Workforce	Provide farmworker housing and/or low-income housing for those that qualify	TBD	Referred to Yolo County Housing Authority

ROBUST ECONOMY

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Economy	100-year flood protection needed	\$90-\$110 M	In progress
Economy	Ensure broadband access to low-income residents	TBD	Concept

Madison Community Profile



Madison is located in the central portion of Yolo County, just west of the intersection of I-505 and HWY 16 and lies within Supervisorial District 5. Madison is designated as a “disadvantaged community” and “Low/Moderate Income” area by some state standards.

Public water and wastewater services are provided by the Madison Community Services District. Madison lies within the 100-year flood zone and is subject to localized flooding during moderate precipitation events.

*Demographics, 2020 Census
Safety Net Data, Yolo County HHSA, Sept. 2023*

Madison	
Total population	478
Median age (years)	28.6
Estimated MHI	\$42,696
Race	
White	44.5 %
Latino	52 %
Native American	1.6 %
African American	0.2 %
Occupied Housing Units	141/141 (100%)
Owner-occupied Units	64 %
Poverty	20 %
Medi-CAL	88 %
CalFresh	18 %



Madison Needs Assessment

THRIVING RESIDENTS

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Health Equity	Benches, irrigation, and shade structures at soccer fields	\$30,000	Funded via Per Capita Parks program; In progress
Transportation	Add additional Yolo Bus shelter close to migrant housing	\$300,000	Referred to Yolo County Housing Authority and Yolo County Transportation District

SAFE COMMUNITIES

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Infrastructure	Create “bulky pick-up” days for removal of large trash items; prevent illegal dumping	TBD	Referred to Integrated Waste Management
Infrastructure	Raise roadway at CR 20 and CR 92C to prevent residents from being trapped by floodwater	TBD	Referred to Public Works
Fire Protection	Replace fire station	\$1.3 M	Concept
Public Safety	22KW generator needed for emergency backup power for Madison Fire Dist.	\$50,000	Concept

SUSTAINABLE ENVIRONMENT

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Water	Madison CSD: Add water storage tank, booster pumps, meet fire flow requirements	\$7 M needed	\$3.8 M obtained; seeking addt'l funding
Wastewater	Investigate odor from wastewater treatment ponds	TBD	Referred to YSAQMD

FLOURISHING AGRICULTURE

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Housing	Adequate (non-farm labor) affordable housing needed	TBD	Concept
Housing	Keep migrant housing centers open year-round to ensure adequate labor supply <i>(Note: Migrant centers are operated by Yolo County Housing Authority. Effort will require Federal advocacy)</i>	TBD	Referred to Yolo County Housing Authority

ROBUST ECONOMY

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Economy	100-year flood protection needed	\$40 M	25-yr flood protection attained in FY 19/20; addt'l project designs under development with CalOES grant

Town of Yolo Community Profile



Yolo is located five miles north of Woodland along I-5 and lies within Supervisorial District 5. Cache Creek runs immediately south of the town. Yolo is considered a “Low/Moderate Income” area by some state standards.

Public water is provided by the Cacheville Community Services District.

Demographics, 2020 Census

Safety Net Data, Yolo County HHSA, Sept. 2023

Town of Yolo

Total population	243
Median age (years)	45.2
Estimated MHI	\$74,368
Race	
White	32 %
Latino	68 %
Native American	0 %
African American	0 %
Occupied Housing Units	158/165 (96%)
Owner-occupied Units	71/165 (48 %)
Poverty	5 %
Medi-CAL	59 %
CalFresh	21 %



Town of Yolo Needs Assessment

THRIVING RESIDENTS

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Health Equity	Basketball court and associated small park infrastructure	\$20,000	Concept
Utilities	Infrastructure assessment & CIP for Cacheville CSD	\$60,000	Concept

SAFE COMMUNITIES

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Infrastructure	Implement flood risk reduction projects to reduce flood risk to Yolo	\$15 M	Concept identified in 2019 SCFRR Study

SUSTAINABLE ENVIRONMENT

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Water	Replace well and provide adequate water storage and treatment for community drinking water supply	\$1.5 M	Concept

FLOURISHING AGRICULTURE

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
	Projects not yet identified		

ROBUST ECONOMY

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
	Projects not yet identified		

Zamora Community Profile



Zamora is located twelve (12) miles northwest of Woodland along I-5 and lies within Supervisorial District 5. Zamora is considered a “Low Income” area by some state/federal standards.

Water and wastewater are provided by domestic groundwater wells and individual septic systems.

*Demographics, 2020 Census
Safety Net Data, Yolo County HHSA, Sept. 2023*

Zamora	
Total population (CDP)	193
Median age (years)	60.1
Estimated MHI	\$47,857
Race	
White	60 %
Latino	40 %
Native American	0 %
African American	0 %
Occupied Housing Units	91/99
Owner-occupied Units	66/99 (67%)
Poverty	-
Medi-CAL	-
CalFresh	-



Zamora Needs Assessment

THRIVING RESIDENTS

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
	Projects not yet identified		

SAFE COMMUNITIES

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Infrastructure	Stormwater systems (ditches and storm drains) are not adequately sized to prevent roadway flooding	TBD	Referred to Public Works
Infrastructure	Install rumble strips on CR 13/14 to prevent illegal passing and keep people from drifting off roadway	TBD	Referred to Public Works

SUSTAINABLE ENVIRONMENT

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Water	Identify and construct opportunities for groundwater recharge (e.g., Oat Creek)	TBD	Underway by Yolo Subbasin Groundwater Agency

FLOURISHING AGRICULTURE

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
	Projects not yet identified		

ROBUST ECONOMY

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Rural Community Support	Install physical barriers, such as vegetation or sound walls, along I-5, I-505, and busy roadways to deaden noise within residences	TBD	Concept
Rural Community Support	Construct a community gathering area	TBD	Concept

Appendix A – Migrant Housing Community Needs

There are two migrant housing communities within Yolo County: The Davis/Dixon Migrant Center and the Madison Migrant Center. Both are owned and operated by the Yolo County Housing Authority, with financial assistance from the state and federal government. Several project suggestions for the migrant housing communities surfaced during the data gathering phase of this project. A short profile for each migrant housing community is provided below. Migrant housing project suggestions are compiled on the following pages.

Davis Migrant Center

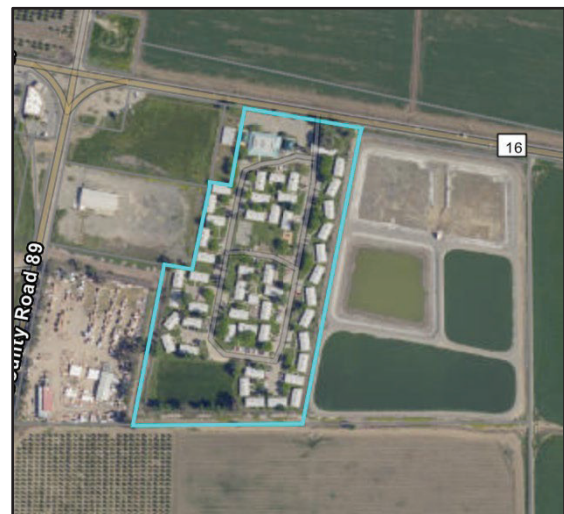
31150 County Road 105, Dixon



9 Two Bedroom Units, 44 Three Bedroom Units, 11 Four Bedroom Units

Madison Migrant Center

28285 HWY 16, Madison



14 Two Bedroom Units, 61 Three Bedroom Units, 13 Four Bedroom Units

Davis Migrant Center Needs Assessment

THRIVING RESIDENTS

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Health Equity	Install gym/recreation space with exercise bikes and weight machines	TBD	Referred to Yolo County Housing Authority
Education	Provide computers, printers, and Wi-Fi at the migrant center. Will also facilitate telehealth.	\$50,000	Referred to Yolo County Housing Authority

SAFE COMMUNITIES

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Transportation	Install bus stop at the migrant center	\$350,000	Referred to Yolo County Transportation District
Infrastructure	Create hotline for migrant center residents to report crime, housing issues, transportation help, connection to services	TBD	Concept

SUSTAINABLE ENVIRONMENT

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
	Projects not yet identified		

FLOURISHING AGRICULTURE

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
	Projects not yet identified		

ROBUST ECONOMY

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
	Projects not yet identified		

Madison Migrant Center Needs Assessment

THRIVING RESIDENTS

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Health Equity	Install gym/recreation space with exercise bikes and weight machines	\$25,000	Referred to Yolo County Housing Authority
Health Equity	Freezers are undersized for number of residents per unit. Residents cannot take advantage of bulk purchases or large batch cooking of healthy meals.	\$500 per unit	Referred to Yolo County Housing Authority
Education	Provide computers, printers, and Wi-Fi at the migrant center. Will also facilitate telemedicine.	\$50,000	Referred to Yolo County Housing Authority

SAFE COMMUNITIES

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Transportation	Install bus stop at the migrant center, it is dangerous for residents to walk along HWY 16	\$350,000	Referred to Yolo County Transportation District
Infrastructure	Yolo County Housing has seen decreased numbers of families utilizing the migrant center, and a corresponding increase in the number of single males utilizing the facility. This has led to a triple increase in the number of cars parking at the migrant center. Center needs gravel for additional parking area to ensure cars don't get stuck in mud during rainy season	Public works can provide gravel	Need funding to transport and place gravel
Infrastructure	Create hotline for migrant center residents to report crime, housing issues, transportation help, connection to services	TBD	Concept

SUSTAINABLE ENVIRONMENT

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Transportation	Residents must travel to Esparto for laundry machine change. Installation of change machine or reloadable "credit" card would reduce VMTs	\$4,000-10,000	Referred to Yolo County Housing Authority

FLOURISHING AGRICULTURE

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	<i>Status</i>
Housing	Address labor shortages/affordable housing shortage by keeping the Madison Migrant Center open year-round. Center does not have heating in the units, precluding use in winter months.	\$500,00	Referred to Yolo County Housing Authority

ROBUST ECONOMY

<i>Subject</i>	<i>Description</i>	<i>Cost</i>	
	Projects not yet identified		

Appendix B – Community Services District Needs

Small rural communities in unincorporated areas need basic services like water, wastewater management, security, fire protection, street lighting, vector control, and recreation. Since counties often consist of large and diverse geographical areas, it is difficult to provide tailored community services to any one community. Small rural communities usually do not have the tax base to necessary to incorporate services into their own city. Consequently, the Community Services District Law (Gov. Code §61000-61850) was created to provide an alternate method of providing services in unincorporated areas. Community services districts are governed by residents who live with the serve area boundary through local elections. Community service districts localize the costs and benefits of public services: CSDs let local residents get the services they desire at the price that they are willing to pay.

Yolo County currently has four (4) community services districts (CSDs):

- [Cacheville Community Services District](#)
- [Esparto Community Services District](#)
- [Knights Landing Community Services District](#)
- [Madison Community Services District](#)

While these CSDs are independent legal districts, they are subject to review by Yolo LAFCo. LAFCo has the authority to review and make determinations on the following:

- (1) Growth and population projections for the affected area.
- (2) Present and planned capacity of public facilities and adequacy of public services, including infrastructure needs or deficiencies.
- (3) Financial ability of agencies to provide services.
- (4) Status of, and opportunities for, shared facilities.
- (5) Accountability for community service needs, including governmental structure and operational efficiencies.
- (6) Any other matter related to effective or efficient service delivery, as required by commission policy.

Further, LAFCo has the power to approve or deny consolidation or reorganization of special districts, as well as jurisdictional and service area boundaries, add or remove legal powers/services provided by districts, and conduct periodic Municipal Services Reviews to ensure adequate provision of services. Municipal Service Reviews were completed for the community services districts in 2020 and [adopted by the LAFCo Commission](#) in August 2021.

This appendix provides an overview of each community services district within Yolo County and a summary of known deferred maintenance and/or recommended improvements. The improvements are further organized by 1) immediate improvements required for service delivery and 2) improvements anticipated to be needed by 2030 to allow for anticipated growth. A summary

of estimated near and long-term costs is provided on the following page.

Estimated Community Services District Infrastructure Improvement Costs*

Cacheville Community Services District

Total Recommended Near-Term Improvements	\$ 1,300,000
Total Recommended Long-Term Improvements	\$ 5,500,000

Esparto Community Services District

Total Recommended Near-Term Improvements	\$12,550,000
Total Recommended Long-Term Improvements	\$15,130,000

Knights Landing Community Services District

Total Recommended Near-Term Improvements	\$ 7,805,000
Total Recommended Long-Term Improvements	\$ 10,210,000

Madison Community Services District

Total Recommended Near-Term Improvements	\$ 7,310,000
Total Recommended Long-Term Improvements	\$ 17,250,000

**Additional detail and information pertaining to recommended improvements for each CSD is found in the following pages of this Appendix.*

Cacheville Community Services District

PO Box 268, Yolo, CA 95697

www.cacheville.specialdistrict.org

The Cacheville Community Services District (CSD) is located four miles north of the City of Woodland and provides domestic water and street lighting services to the town of Yolo, which is approximately 89 acres in size. The town of Yolo is located along County Road 99W and the Union Pacific Railroad, south of County Road 17 and Washington Street, west of Cache Creek and County Road 98, and north of County Road 97B and Interstate 5.

The Cacheville CSD was formed on September 8, 1970 and was originally given the ability to provide water and wastewater services to the town of Yolo. The District never utilized its power to provide wastewater services, however, as the community uses private septic tanks for wastewater disposal in the area. The District added street lighting services in 1978 and acts as a pass-through agency with Pacific Gas and Electric Company (PG&E) for street lighting. Currently, the District provides street lighting services as well as domestic water supply for 165 housing units (US Census, 2010).

Service area

89 acres
452 population (2010)
165 housing units
13 commercial units

Services provided

Water, street lighting
**all connections are metered*

District Staff

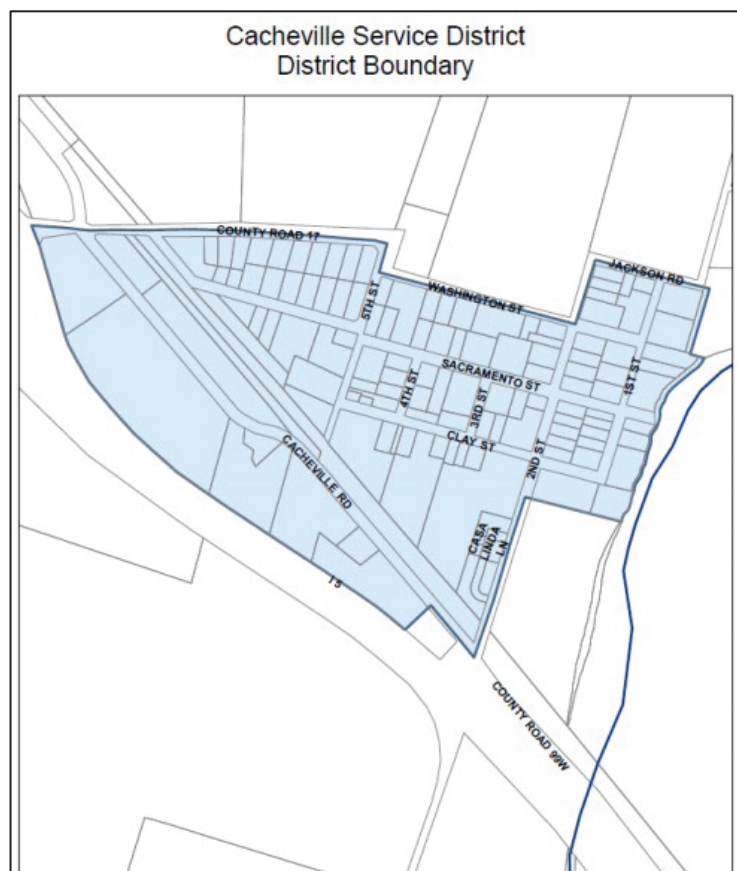
Clerk, part-time
Water Distribution Operator, part time

Municipal Service Review

August 2021
July 2014
October 2006

Special Studies

2011 Final Facility Master Plan, Yolo County



Near-Term Improvements to Existing System

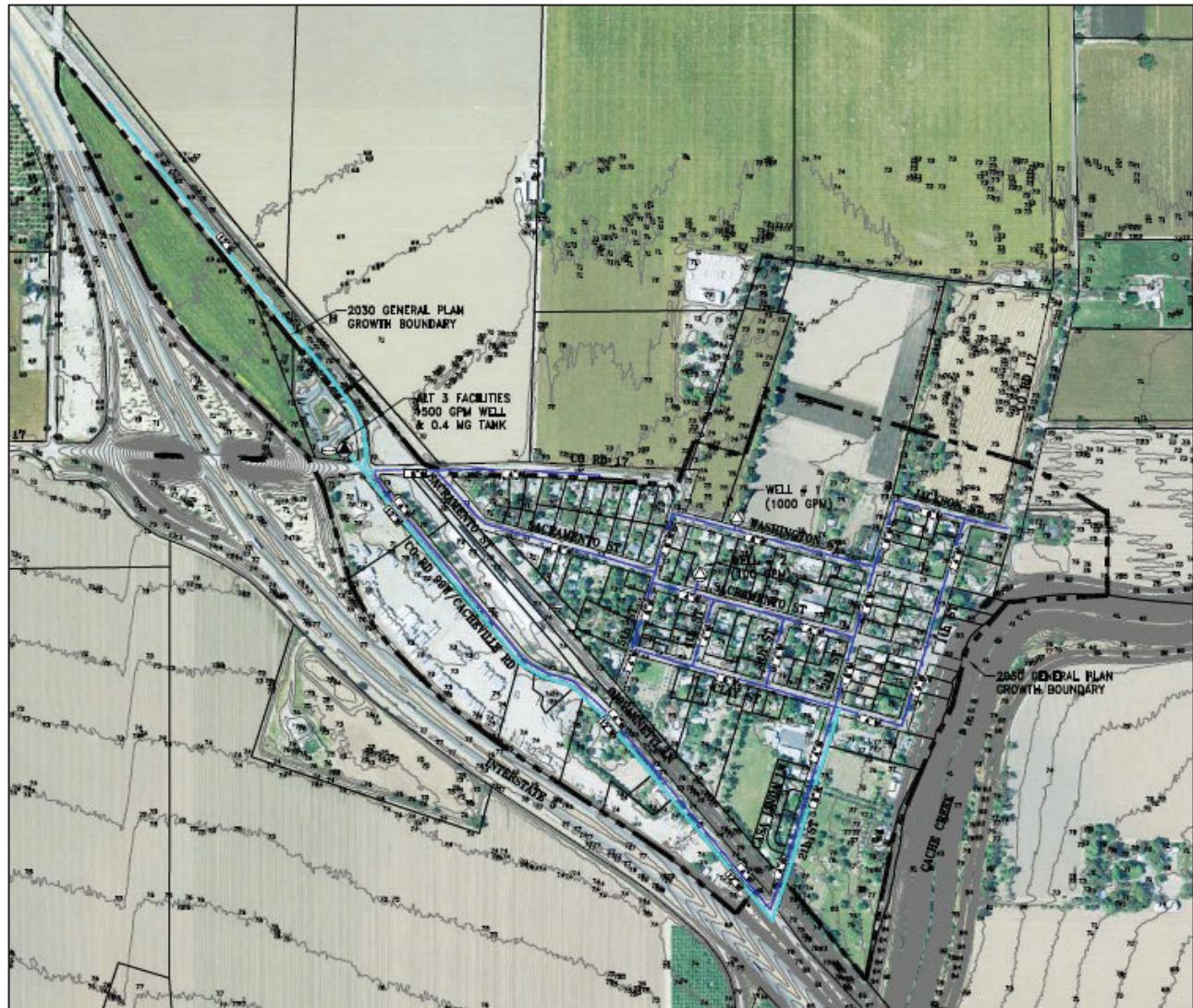
The water system was constructed in the 1970s and consists primarily of 4-inch diameter and 6-inch diameter pipes, many of which are undersized. Existing non-residential fire flows do not meet current requirements and the pipes are in need of expansion to provide adequate pressures for fire flows. The calculated current average day use based on standard demand rates and known land uses is 122 gpm.

There are two wells that are a part of the system (see Figure 1, page 35) – Washington Street Well (Well 1) and Sacramento Street Well (Well 2). Well 2 serves as a backup well. Well 1 has a reported capacity of 1,000 gpm. Well 2 capacity is reported at 100 gpm. Well 1 is equipped with a 100 hp pump and is connected to two 5,000-gallon hydropneumatic tanks. Both Well 1 and Well 2 receive chlorination treatment at the well head. Cacheville CSD staff indicate that the water system performs satisfactorily under current domestic water demands, but additional facilities would be required to handle all but a nominal amount of additional development. Back-up power is not available at the wells.

The combined pumping capacity from the wells (1000 gpm) is not adequate to meet either residential or commercial fire flow requirements (1,500 gpm residential and 2,500 commercial, respectively).

In summary, the current system has the ability to meet the existing domestic supply needs of the community but does not appear to have the ability to meet fire flow requirements without improvements. Additionally, upsizing the pumps would not resolve the fire flow deficiencies: inadequate pipeline diameter sizing throughout water distribution system constrains the delivery of these flows. The existing developed area would benefit from the upsize or replacement of some pipes and a storage tank, possibly in combination with a booster pump for fire flow and increased system reliability in the event wells are out of service.

Recommended Improvements	
Water Main Upsizing	Est. Cost: \$ 1,000,000
Upsize Water Pump and Provide Backup Power	Est. Cost: \$ 300,000
Total Recommended Near-Term Improvements	\$ 1,300,000

Figure 1. Proposed Water System Configuration – 2030 Buildout**LEGEND**

-  EXISTING SYSTEM WATER MAIN
-  PROPOSED WATER MAIN TO SERVE 2030 BUILDOUT & PROVIDE BACKBONE LOOP
-  EXISTING WELL
-  PROPOSED WELL
-  PROPOSED STORAGE TANK

Long-Term Improvements to Existing System

A significant increase in the size of Cacheville is envisioned by the 2030 General Plan. The land use areas and their percentage of the total 2030 build-out area are summarized in Table 1 to provide an understanding of the scope of the 2030 growth compared to the existing CSD area. It should be noted that the areas designated as developed and served may not necessarily be fully developed and/or could be redeveloped in such a way that water demands could increase. From Table 1, the areas projected for future development make up a significant fraction of the currently served area, which indicates that facility upgrades will be needed to meet water demand needs associated with the projected growth.

Table. 1 Existing and Future Development Acreages

Development Category	Acreage	Percent of 2030 Build-out
Developed and Served	78 acres	61.9 %
Future Development	48 acres	38.1 %
Total	126 acres	100 %

The 2030 growth area build-out envisioned in the General Plan expands the developed area of Cacheville from 78 acres to approximately 126 acres (an increase in service area of approximately 62%). This increase will require upsizing some of the existing water mains and the addition of system looping to increase the reliability of the current water distribution and supply system. Average day demand for the existing condition based on land use is calculated as 118 gpm and is expected to increase to 266 gpm under 2030 build-out conditions – an increase by a factor of about 2.3. The water system that would be required to serve the build-out area will depend on phasing, actual land use, and actual land use patterns, but the following recommendations include the major elements that will be required.

Recommended Improvements

Upgrade to 12" Transmission Main	Est. Cost: \$ 1,500,000
New Backup Well (>500 gpm)	Est. Cost: \$ 750,000
New Primary Well (>1,500 gpm)	Est. Cost: \$ 1,750,000
New Water Storage Tank (0.4 MG)	Est. Cost: \$ 1,500,000
Total Recommended Long-Term Improvements	\$ 5,500,000

Esparto Community Services District

26490 Woodland Ave, Esparto, CA 95627

www.ecsd-ca.org



The Esparto Community Services District was founded in 1969, replacing the Esparto Sanitary District, and is authorized to provide water, wastewater, and street lighting services to the approximately 3,108 residents of the unincorporated community of Esparto (US Census Bureau, 2010).

The Esparto CSD is located on Highway 16 between the communities of Madison and Capay. See the map below for greater detail.

Service area

531 acres

3,108 residents (2010)

1,025 water connections

1,107 sewer connections

Services provided

Water, wastewater, street lighting, parks and recreation

**Connections are not metered*

District Staff

General Manager

Fiscal Officer

4 water/sewer staff

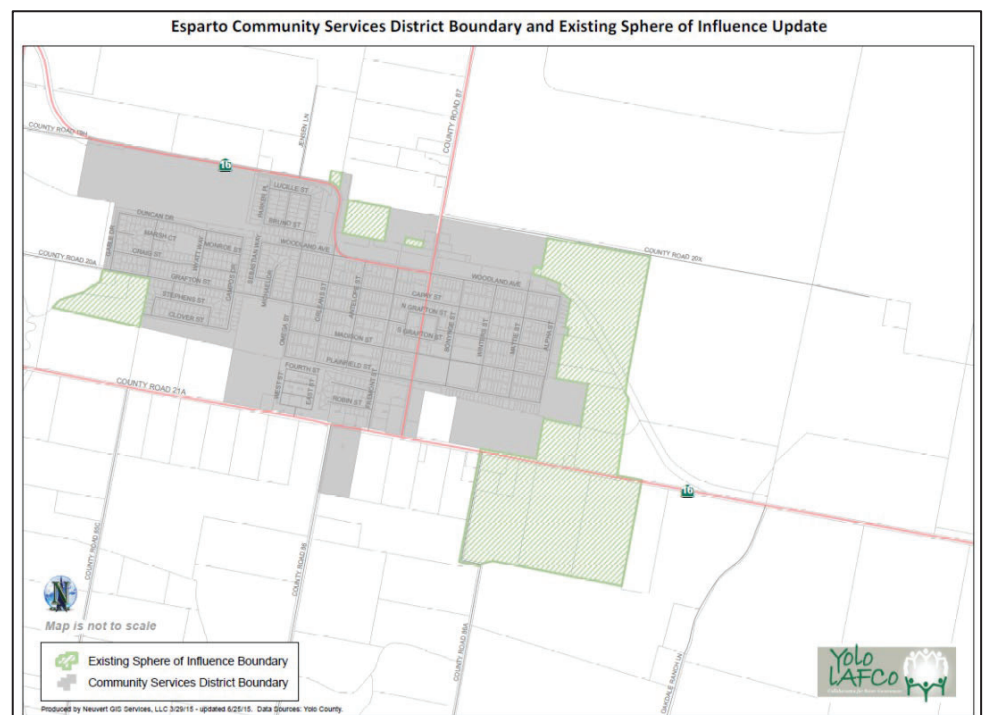
1 parks maint. staff

Total: 7 FTEs

Municipal Service Review

August 2021

July 2015



Special Studies

2011 Final Facility Master Plan, Wood Rogers (Yolo County)

2003 Esparto CSD Facilities Update Plan, Psomas, (Esparto CSD)

Near-Term Improvements to Existing System

Water Supply and Distribution

The Esparto CSD owns, operates and maintains the water system servicing the community of Esparto, which serves a total of 1,025 water connections. According to the District's Facility Master Plan (2011), the system's infrastructure includes:

- Five (5) wells- Well 1A, Well 5, Well 5B and Well 6 (Well 5B depth is 1,200 ft; all other wells have depth of 400 feet)
- Emergency well- The Well 4 is not currently in use due to adequacy issues, but still connected to the system for emergency use
- 500,000-gallon storage tank
- Booster pump station
- Two (2) hydropneumatic tanks- connected to the distribution system in order to maintain system pressure and reliability

In total, the four in-service wells have a capacity of 2,100 gpm. Water from the wells is treated with chlorine for disinfection before entering the distribution system. Individual water service connections are not metered, but when a service is repaired or replaced a meter box is installed with a spacer to allow for future placement of a water meter.

The primary concern of the CSD with the existing system at this time is improving the flow capacity in older sections of the town by either upsizing or additional water main looping.

Wastewater Collection and Treatment

The existing wastewater collection system consists primarily of vitrified clay pipe with diameters ranging from 4-inch through 12-inch. The collection system flows by gravity to a treatment pond system on the easterly side of Esparto. A pump station is located at the headworks to the treatment ponds and is pumped into ponds by a submersible pump lift station equipped with two 500 gpm submersible Chicago pumps. Operators indicate that the collection system has both maintenance and repair problems at various locations around town, including:

- Inverted siphon passing under Lamb Valley Slough
- Sewer trunk on Omega Street located between the cross streets of Grafton Street and Capay Street
- Inadequate capacities in three sewer trunks flowing west to east between Madison Street and Woodland Avenue
- Infiltration of groundwater into sewer lines and inflow of surface water into the treatment ponds

The CSD owns 90 acres of land, which are intended to be used for treatment ponds or other treatment and disposal facilities. However, the actual useable property is approximately 75-acres, containing 10 ponds totaling 42.7 acres. A portion of the 90 acres is impaired by the South Fork

Willow Slough, Lamb Valley Slough, and Oakdale Ranch Lane, which reduces the usable property to approximately 75 acres. This property currently contains 10 ponds totaling approximately 42.7 acres. Wastewater drains by gravity to a pump station located at the headworks to the treatment ponds and is pumped into the ponds by means of a submersible pump lift station equipped with two 500 gpm submersible Chicago pumps. The existing 42.7 acres of ponds are divided by Oakdale Ranch Lane, which progresses in a northerly direction from Highway 16. The existing system is configured with Ponds 1-6 totaling 12.7-acres on the west side of Oakdale Ranch Lane and four ponds totaling a measured 30-acres to the east of the Lane. Ponds 1 and 2 are treatment ponds, and the remaining ponds are disposal ponds. Currently, the remainder of the CSD property is used as an emergency overflow area. Levees around the ponds provide a barrier between the ponds and the adjacent Lamb Valley Slough and South Fork Willow Slough.

There are no improvements needed in the near-term for the wastewater treatment system, however, the Esparto CSD is pursuing a wastewater recycling project that would allow the CSD to use treated wastewater to irrigate the park/open space lands it is responsible for maintaining, resulting in a 20% reduction in use of groundwater. This wastewater recycling project is shovel ready and is estimated to cost \$6.6M.

Recommended Improvements

Water System Improvements

Water Main Upsizing	Est. Cost: \$ 5,600,000
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Total Recommended Near-Term Water Improvements	\$ 5,600,000
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Wastewater System Improvements

8-inch Sewer Trunk Diversion	Est. Cost: \$ 220,000
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Sewer Lift Station and Force Main	Est. Cost: \$ 130,000
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Wastewater Recycling project	Est. Cost: \$ 6,600,000
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Total Recommended Near-Term Wastewater Improvements	\$ 6,950,000
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Cumulative Recommended Near-Term Improvements	\$ 12,550,000
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Long-Term Improvements to Existing System**Future Water Supply and Distribution – 2030 Expected Growth**

The 2030 growth area build-out envisioned in the General Plan expands the developed area of Esparto from 235 acres to approximately 614 acres (an increase in service area of approximately 2.6 times). This increase will require increases in the size and reliability of some portions of the current water distribution and supply system. The current average daily demand is 651 gpm and is expected to increase to 1,500 gpm under 2030 build-out conditions. Current fire flow requirements are expected to increase from 2,500 gpm to 3,500 gpm.

Table 2. Water System – Current vs. Expected Demand

Requirement	Current	2030 Build-out
Average Daily Demand	651 gpm	1,500 gpm
Max. Fire Flow	2,500 gpm	3,500 gpm

Future Wastewater Collection and Treatment – 2030 Expected Growth

Similar to the water system, the growth area for 2030 build-out will require a sizable expansion of Esparto's wastewater collection and treatment system. The peak sewer flow generation is expected to increase from the existing condition flow, estimated at 1.87 MGD, to a projected 2030 build-out flow of 4.58 MGD – an increase by a factor of approximately 2.4.

Recommended improvements to the wastewater collection and treatment system to accommodate the growth projected by the County's 2030 General Plan are provided below.

Recommended Long-Term Improvements**Water System Improvements**

Transmission Main Loop	Est. Cost: \$ 2,630,000
New Water Supply Well(s)	Est. Cost: \$ 1,200,000
Additional Water Storage	Est. Cost: \$ 2,600,000
Total Recommended Long-Term Water Improvements	\$ 6,430,000

Wastewater System Improvements

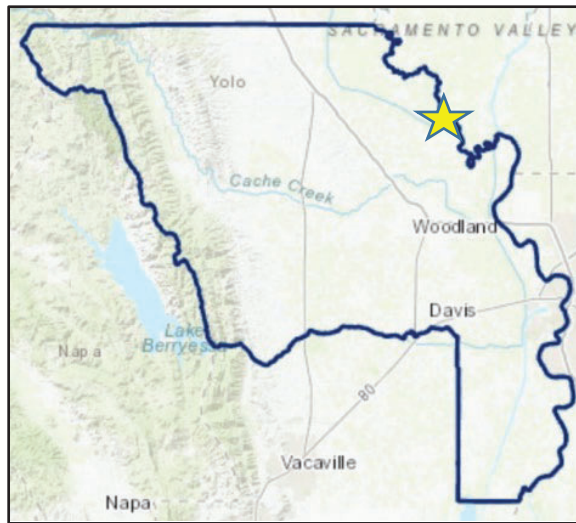
Gravity Collector System (New Development)	Est. Cost: \$ 2,500,000
Upsize of existing 12" Trunk Line & Relief Sewer Line	Est. Cost: \$ 1,000,000

New Lift Station at Pond Outfall	Est. Cost: \$ 900,000
Upsize Collector Sewers	Est. Cost: \$ 1,750,000
Land Acquisition (80-acres for new ponds)	Est. Cost: \$ 800,000
New Storage Pond(s)	Est. Cost: \$ 650,000
New Aeration Pond(s)	Est. Cost: \$ 500,000
Construct Effluent Irrigation System	Est. Cost: \$ 600,000
<u>Total Recommended Long-Term Wastewater Improvements</u>	<u>\$ 8,700,000</u>
<u>Cumulative Recommended Long-Term Improvements</u>	<u>\$15,130,000</u>

Knights Landing Community Services District

PO Box 548, Knights Landing, CA 95645

www.klcsd.specialdistrict.org



The Knights Landing Community Services District (CSD) was established in May 1968 to provide water, wastewater treatment, street lighting, and parks and recreation services to the community of Knights Landing. The CSD received LAFCo approval to add storm drainage services to its list of powers in 2007. Effective July 2020, the Knights Landing CSD Board approved an agreement with the Madison CSD for Madison CSD staff to provide general operations and management services.

The community of Knights Landing is located on State Highway 113 adjacent to the Sacramento River. The current boundaries for the Knights Landing CSD

roughly correspond to the perimeter of the developed areas in the community of Knights landing, with the addition of a few agricultural parcels immediately adjacent to the community.

Service area

220 acres
995 residents (2010)
380 housing units
287 connections

Services provided

Water, wastewater, street lighting, parks and recreation, storm water

**Connections are not metered*

District Staff

Madison CSD staff (contract)
Part-time bookkeeper
Total: 2.0 FTE's

Municipal Service Review

August 2021
December 2014

Special Studies

2011 Final Facility Master Plan, Wood Rogers
(Yolo County)

Knights Landing Community Services District Boundary and Sphere of Influence



Near-Term Improvements to Existing System

Water Supply and Distribution

The Knights Landing CSD owns, operates and maintains the water distribution system serving the town of Knights Landing. The water system was constructed in the 1970s and consists primarily of 6" diameter pipes, many of which are undersized. Existing non-residential fire flows do not meet current requirements, and the pipes are in need of expansion to provide adequate pressures for fire flows. Average daily water demand is roughly 200 gpm, with a peak demand of 695 gpm. The community water supply is drawn from three (3) active wells.

Well	Capacity (gpm)	Constructed	Depth (ft)	Status
Well 3 (Railroad St.)	500	1971	332'	Active
Well 4 (Ridge Cut)	1,000	1981	342'	Active
Well 5 (Third St.)	1,500	1999	402'	Active

The combined pumping capacity of the three (3) active wells should allow the system to meet fire flow requirements (1,500 gpm residential and 2,500 gpm commercial). However, the 4-inch and 6-inch diameter piping throughout the system constrains the delivery of flows, and the pipes are in need of expansion to provide adequate pressure for fire flows. In summary, the District's water system has the capacity to meet the community's existing water supply needs but cannot meet fire flow requirements without improvements. The addition of above ground water storage is needed to ensure adequate water capacity and pressure. Above ground storage is estimated to cost \$500,000.

Well 3 is recommended for replacement because of its age and recent problems with water quality; typically wells experiencing these issues experience further degradation over time. Well 3 is also losing thousands of gallons of water per month due to leaks. Replacement valves and tank repairs to stem the leaks are estimated to cost \$5,000-10,000. The CSD reports that Well 3 occasionally pumps sand. It is recommended that the well apparatus be removed and the well be cleaned and inspected. This maintenance will cost approximately \$25,000. The system proposed for 2030 assumes a production rate of 3,000 gpm from the existing wells. Subsequently, the new well is proposed to have a capacity of 1000 gpm to address future demand as well as the replacement of existing Well 3. The CSD reports that Well 5 occasionally has water quality issues with metals.

Upsizing exiting water mains would serve to improve fire flow capacities within the distribution system and benefit the future development areas by providing additional transmission capacity through the existing area. A study to determine upsizing requirements was not part of this analysis. Water distribution system modeling is recommended to confirm the appropriate upsizing using fire flows appropriate to the existing and planned land use, as well as to plan for service to future growth areas. The approximate total length of existing 4-inch/6-inch diameter lines is about 20,985 lineal feet. All public water systems are required to meter their water deliveries by 2025. Knights Landing CSD does not have meters installed. The estimated cost for metering is \$500,000.

Wastewater Collection and Treatment

Wastewater from the collection system drains by gravity to the wastewater treatment facility located on 51.5-acres of property, southeast of town. The treatment facility is adjacent to the Knights Landing Ridge Cut, which is located on a 473-acre parcel of land under Williamson Act contract. The treatment facility consists of 10 facultative ponds plus a “spreading area” that serves as an emergency holding area to accommodate excess hydraulic flows during years of heavy flooding.

The facultative ponds were originally constructed in 1977 and have reached their current configuration in stages over the years. The latest modification was completed in 2008; improvements included the addition of two ponds to the then-current eight pond system to increase the treatment system capacity to 0.112 mgd. The lift station at the treatment pond headworks consists of a sump structure and two submersible-style pumps which transfer water into the treatment ponds through a common 6-inch diameter pipeline. The lift station pumps incoming wastewater from an elevation of 13.19 feet at the sump intake into the facultative ponds, which operate at a design water surface elevation of 28.3-feet.

Pond sludge removal should occur approximately once every 10-15 years. The last documented sludge removal occurred in 2005 in pond 8.

The current wastewater treatment system has the ability to meet the current need with some minor upgrades. The wastewater distribution system needs replacement and a new forced main to the ponds. The system also needs new pumps and a solids separator. The estimated cost for these improvements is \$1,720,000. The CSD has applied for a infrastructure planning grant (\$160,000) from the State Water Resources Control Board for the planning, design, and engineering of these improvements. There is no local match required for this funding source.

The wastewater treatment system is sized to accommodate current development. To increase system reliability, an emergency alarm system is recommended at the lift station to alert the operator if the lift station pumps fail.

Recommended ImprovementsWater System Improvements

Water Main Upsizing	Est. Cost: \$ 3,550,000
New well	Est. Cost: \$ 1,500,000
Maintenance of Well 3	Est. Cost: \$ 35,000

Addition of above ground storage tank	Est. Cost: \$ 500,000
Installation of water meters	Est. Cost: \$ 500,000
Total Recommended Near-Term Water Improvements	\$ 6,085,000

Wastewater System Improvements

New Lift Station at Outfall to Ponds	Est. Cost: \$ 650,000
Parallel Collector Sewer	Est. Cost: \$ 570,000
Installation of Solids Separator	Est. Cost: \$ 500,000
Total Recommended Near-Term Wastewater Improvements	\$ 1,720,000
Cumulative Recommended Near-Term Improvements	\$ 7,805,000

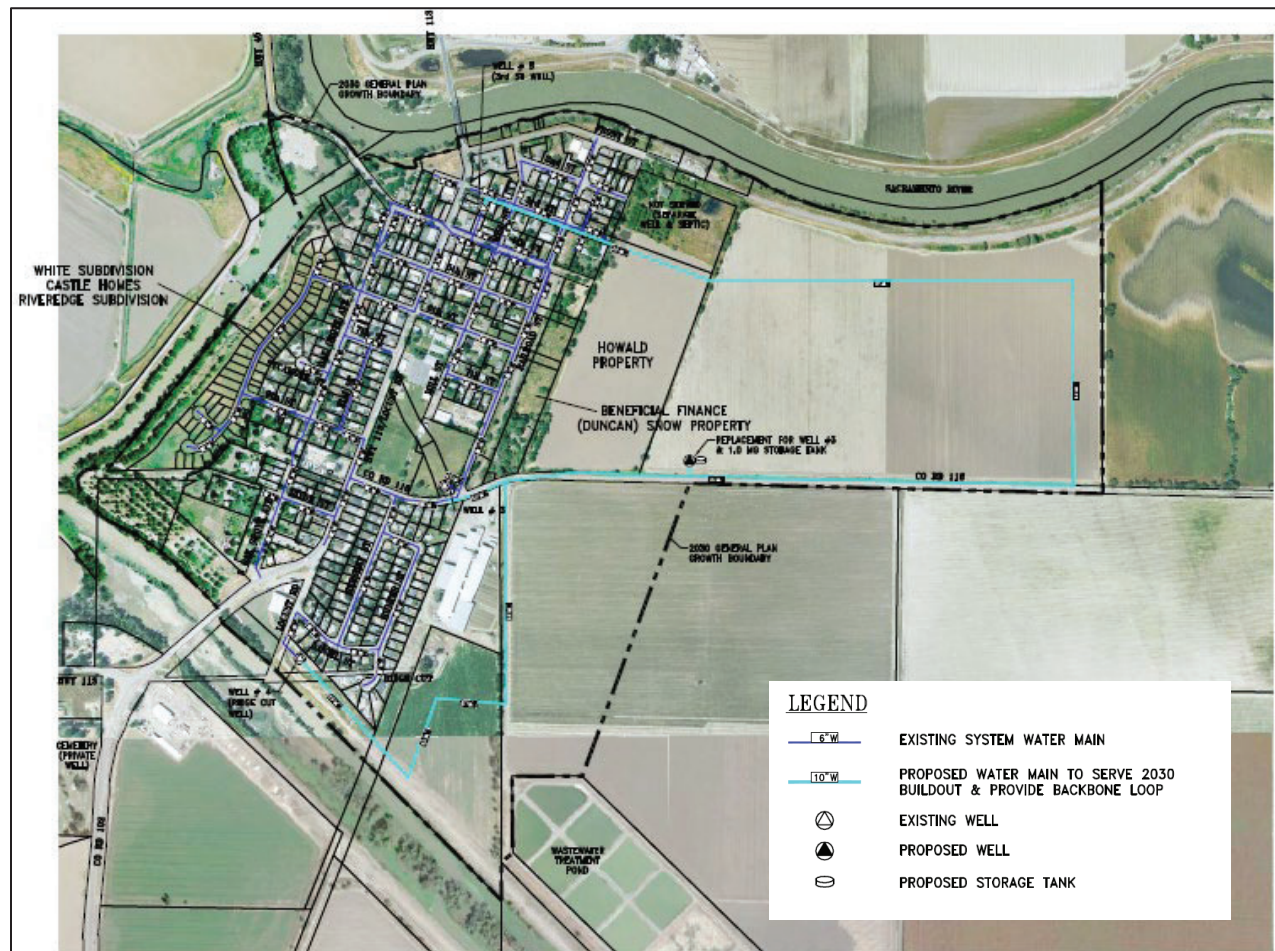
Long-Term Improvements to Existing System

Future Water Supply and Distribution – 2030 Expected Growth

The 2030 growth area build-out envisioned in the General Plan expands the developed area of Knights Landing from 151 acres to approximately 407 acres (an increase in service area of approximately 2.7 times). This increase will require a significant increase in the size and reliability of the current water distribution and supply system.

Average day demand for the existing condition based on land use is calculated as 203.9 gpm and is expected to increase to 976.7 gpm under 2030 build-out conditions – an increase by a factor of almost five. The 2030 system presented assumes a fire flow requirement of 2,500 gpm. Figure 2, below, is a conceptual future build-out schematic prepared by Wood Rodgers in 2012.

Figure 2. Water Distribution System – 2030 Buildout



It is recommended that additional water mains which loop through the future growth areas and connect to the existing distribution system be provided for water circulation to all areas and allow fire flow to come from wells throughout the community with a minimal head loss. The loops shown in Figure 2, above, represent about 11,000 feet in new distribution trunks and would be constructed in phases. Detailed modeling of the entire pipe network would be needed to confirm the size of the pipe needed, but 10-inch and 12-inch diameter lines have been assumed for the purposes of previous study.

An additional well will be required to provide water supply for the future growth area. The 2030 system includes a new well assumed to both serve the future growth area and to replace Well 3. The new well is shown in the Specific Plan Area adjacent to the proposed storage tank (refer to Figure 2, above). The location of the well is approximate and will depend on phasing but should be located centrally to future development areas and be linked to the proposed transmission main loop.

Future Wastewater Collection and Treatment – 2030 Expected Growth

Similar to the water system, the growth area for 2030 build-out will require a significant expansion of Knights Landing's wastewater collection and treatment system. Based on the proposed General Plan land uses, the peak sewer flow generation is expected to increase from the existing condition flow, estimated at 0.704 MGD, to a projected 2030 build-out flow of 1.94 MGD – an approximate 3-fold increase. The collection system required to serve the build-out area will depend on development phasing, land use type, and land use patterns.

Recommended Long-Term Improvements

Water System Improvements

Transmission Main Loop	Est. Cost: \$ 2,800,000
New Water Supply Well(s)	Est. Cost: \$ 1,040,000
Additional Water Storage	Est. Cost: \$ 2,600,000
Total Recommended Long-Term Water Improvements	\$ 6,440,000

Wastewater System Improvements

Gravity Collector System (New Development)	Est. Cost: \$ 1,680,000
Upsize/replace 12" Trunk Line	Est. Cost: \$ 510,000
Treatment Pond Headworks Improvements	Est. Cost: \$ 390,000

New Lift Station at Outfall to Ponds	Est. Cost: \$ 650,000
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Parallel Collector Sewer	Est. Cost: \$ 570,000
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<u>Total Recommended Long-Term Wastewater Improvements</u>	<u>\$ 3,770,000</u>
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<u>Cumulative Recommended Long-Term Improvements</u>	<u>\$10,210,000</u>
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Madison Community Services District

28963 Main Street, Madison, CA 95653

www.madisoncsd.org



The Madison Community Services District was formed in 1966 to provide water, wastewater, street lighting, and parks and recreation services to the approximately 503 residents living in the unincorporated community of Madison (US Census, 2010). Additionally, an agreement between the Madison CSD and Yolo County Housing Authority (YCH) was established in 1968 authorizing the District to provide wastewater treatment and domestic water supply services to the Madison Migrant Center operated YCH. The Migrant Center is located at the District's eastern boundary, and houses about 300 people during the growing season from April through November each year. Effective July 2020, the Knights Landing CSD Board approved an agreement with the

Madison CSD for Madison CSD staff to provide general operations and management services.

The Madison CSD is governed by a five-member Board of Directors. The District, which is staffed by a General Manager and a system operator, contracts with Esparto CSD for finance and administration services. The Madison CSD serves approximately 60 acres bounded by Highway 16 on the north and Interstate 505 on the east. The Madison Migrant Center is located outside the District boundaries but within the current SOI.

Service area

60 acres
503 residents (2010)
239 housing units
248 connections

Services provided

Water, wastewater, street lighting, and parks and recreation

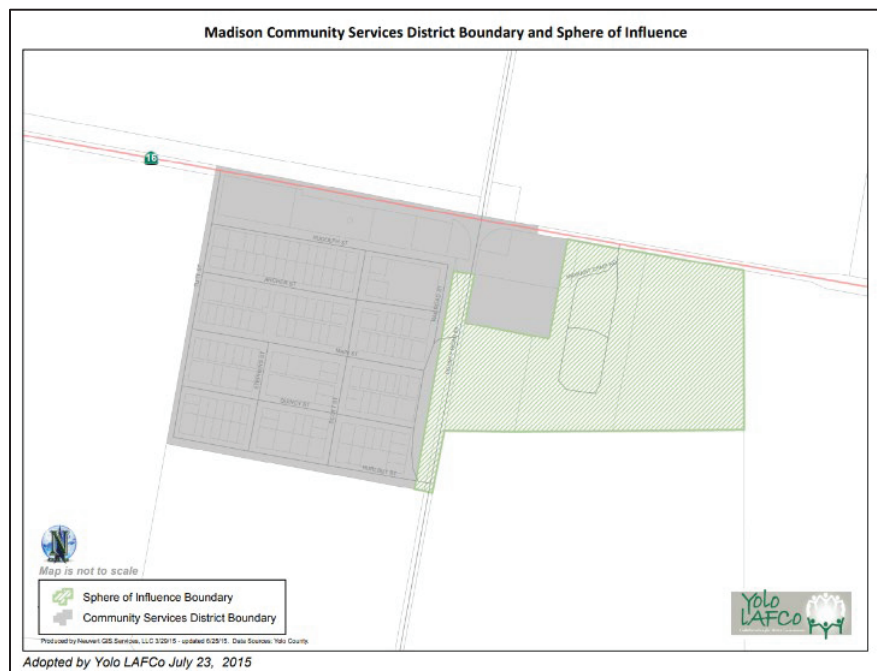
**Water not metered*

District Staff

Full-time manager
Full-time operator
Total: 2 FTE's

Municipal Service Review

August 2021
December 2015



Special Studies

2011 Final Facility Master Plan, Wood Rogers (Yolo County)
Madison CSD Water Improvement Preliminary Engineering Report (Yolo County, 2018)

Near-Term Improvements to Existing System

Water Supply and Distribution

According to the Madison CSD Facility Master Plan (2011), the CSD's domestic water supply and distribution system was constructed in the 1960's and consists primarily of 6-inch diameter pipes made of transite. The system has three wells (Park Wells 1, 2, and 3). Park Well 3 is the primary well with a production rate of 500 gallons per minute (gpm). Park Well 1 is used as the back-up well, with a production rate of 450 gpm. Park Well 2 is considered an emergency backup well due to sand infiltration problems and is only capable of approximately 110 gpm.

Table 3. Existing Well Data

Well Name	Date Drilled	Capacity (gallons per minute)	Status
Park Well 1	Unk (1960's ?)	450 gpm	Not in use Requires submersible pump
Park Well 2	2007	110 gpm	Current backup well
Park Well 3	2010	650 gpm	Main Well

The 2011 Facility Master Plan reports that the Madison CSD water system's transite pipe distribution network is prone to water main breaks and leaks, with approximately four to six major breaks per year. The system is also unable to meet state mandated fire flow requirements, as discussed previously. The system requires several near-term improvements to address these issues, including replacement of the transite water main pipes, upsizing of the existing water mains from 6-inch to 12-inch, and the addition of a 0.25 MG storage tank. The District also hopes to add water meters to all connections in order to more accurately charge for water usage.

Madison CSD charges a flat rate of \$36 per month (2020) for residential water use, resulting in water system revenues of approximately \$217,000 per year. Its current rate structure is not sufficient to fund near-term infrastructure improvements. The 2018 Preliminary Engineering Report (Coleman Engineering, 2018) recommends that the CSD set aside approximately \$25,500 per year in a new "Asset Reserve" account. Table 4, below, describes the assets that their anticipated replacement schedule.

Table 4. Asset Replacement Reserve Fund Recommendations

Description	Replacement Cost	Type of Reserve	Annual Reserve Requirement
Well 1 Pump and Motor	\$60,000	15 years	\$4,000
Disinfection System	\$15,000	10 years	\$1,500
High Flow Pumps	\$150,000	20 years	\$7,500
Low Flow Pumps	\$100,000	20 years	\$5,000
Emergency Generator	\$150,000	20 years	\$7,500
Total =			\$25,500

The District has analyzed the need to raise its rates but has concerns that even a modest increase will have a significant impact on the small ratepayer base. The median income in Madison community is \$40,221, which is only 70% of the statewide median of \$57,708, qualifying the community to apply for funding as a “Disadvantaged Community” as the median income is less than 80% of the state median. (Coleman, 2018)

Wastewater Collection and Treatment

The existing wastewater collection system consists of 6-inch and 8-inch vitrified clay pipe that was constructed in the 1960’s. The collection system flows by gravity to a treatment pond system on the easterly side of Madison. Operators indicate that the collection system has very few repair or maintenance requirements. However, from a downstream stream wastewater treatment standpoint, infiltration of ground water and inflow of stormwater into the collection system is a concern and a burden on the treatment system. The CSD’s wastewater permit requires that the treatment pond system have adequate capacity to hold stormwater from a 100-year storm event, plus two (2) feet of freeboard.

The Madison CSD is served with a facultative pond-type wastewater treatment facility. Facultative ponds are designed with an aerobic layer in the top few feet of the liquid surface, an anaerobic layer in the bottom few feet, and a facultative region between that is partly aerobic and partly anaerobic. Aeration is accomplished without the need for deep mixing by mechanical means. The upper aerobic zone of the pond serves to minimize odor resulting from off-gases produced from the lower anaerobic zones. There are no effluent requirements since the ponds do not discharge into receiving waters. Sludge levels are evaluated annually for determination of removal needs. The CSD plans to implement a semi-annual sludge cleaning program once it secures the necessary equipment (estimated at \$60,000).

Recommended Near-Term Improvements

Water System Improvements

Implement Water System Replacement project	\$ 6,600,000
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Total Recommended Near-Term Water Improvements	\$ 6,600,000
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Wastewater System Improvements

Upsize Existing Trunk System	\$ 150,000
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Sludge Removal Maintenance Equipment	\$ 60,000
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Solid Waste Removal Auger System	\$ 500,000
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Total Recommended Near-Term Wastewater Improvements	\$ 710,000
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Cumulative Recommended Near-Term Improvements	\$ 7,310,000
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Long-Term Improvements to Existing System

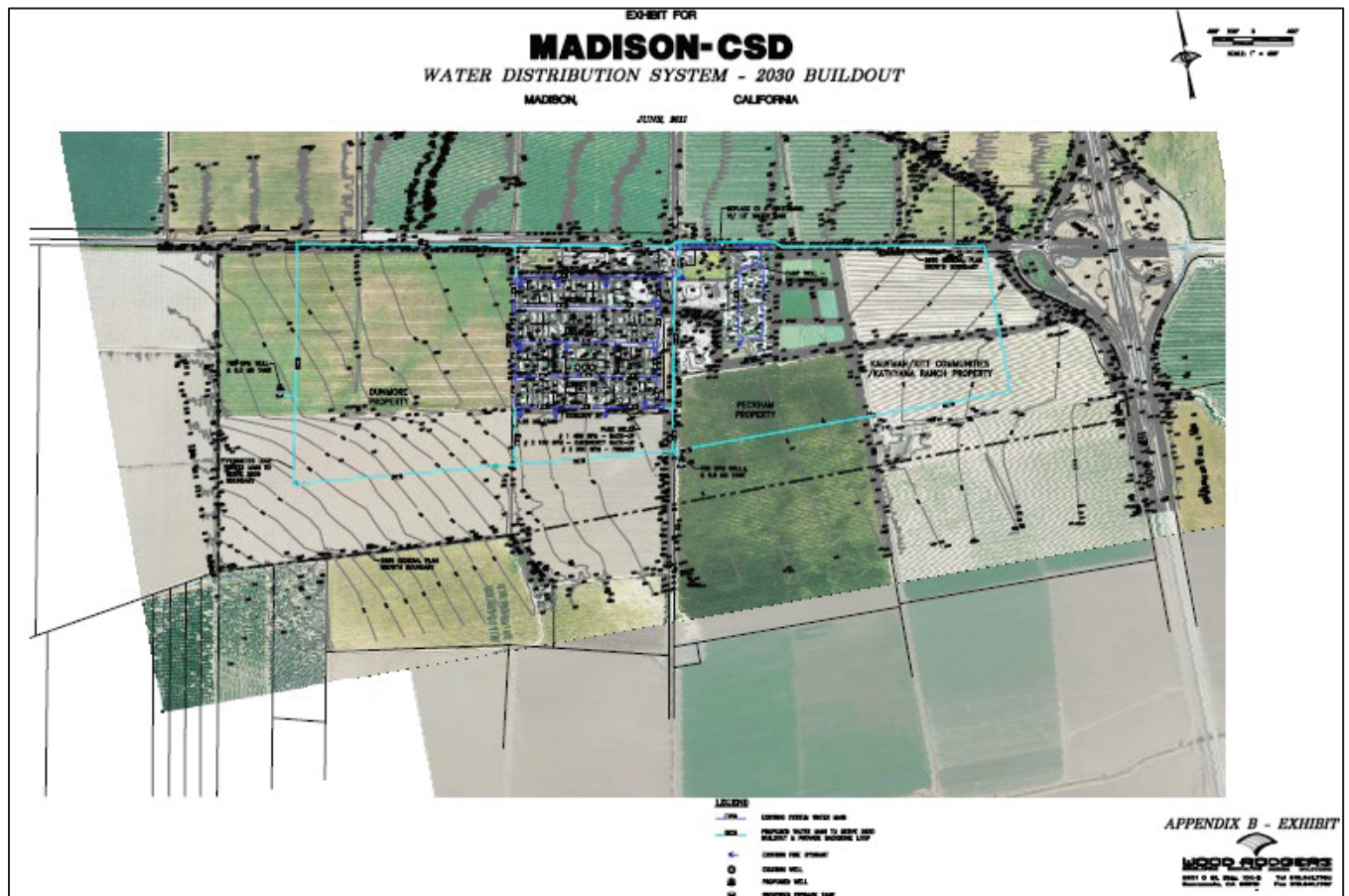
Future Water Supply and Distribution – 2030 Expected Growth

The 2030 growth area build-out envisioned in the General Plan expands the developed area of Madison from 94 acres to approximately 500 acres (an increase in service area of approximately 4.3 times). This increase will require a significant increase in the size and reliability of the current water distribution and supply system. Average day demand for the existing condition based on land use is calculated as 173 gpm and is expected to increase to 1,210 gpm under 2030 build-out conditions. The 2012 Wood Rogers Facility Master Plan recommends the following future improvements:

- Additional 12-inch water main loop through the community with cross connection at CR 89
- Two (2) additional community water wells (750 gpm each)
- Replacement of existing Well 1 (new 1,100 gpm well)
- New 0.25M gallon water storage tank for adequate fire flow pressure
- Two (2) new 0.5M gallon storage tanks (one at each new well)

The following schematic shows the existing and proposed 2030 water system build-out.

Figure 3. Existing and Proposed 2030 Madison CSD Water System

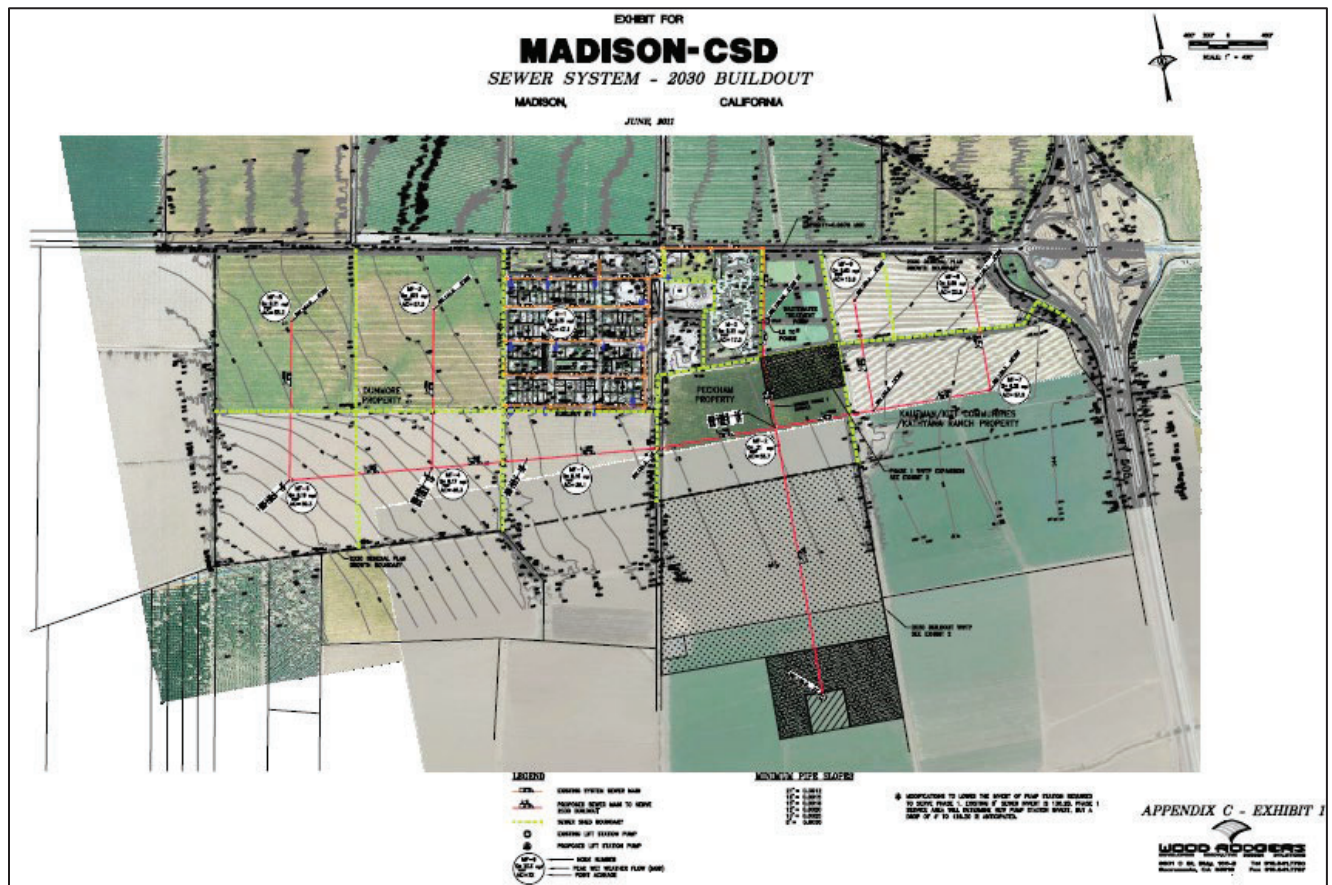


Future Wastewater Collection and Treatment – 2030 Expected Growth

Similar to the water system, the growth area for 2030 build-out will require a significant expansion of Madison's wastewater collection and treatment system. Based on the proposed General Plan land uses, the peak sewer flow generation is expected to increase from the existing condition flow, estimated at 0.50 MGD, to a projected 2030 build-out flow of 3.69 MGD – an approximate 7-fold increase. The collection system required to serve future build-out areas is depicted in the Figure 4, below. The treatment capacity for Madison must be increased from the existing inflow capacity of 70,000 gpd to an inflow capacity of 474,000 gpd to meet projected 2030 build-out development needs. The 2012 Wood Rodgers Facilities Master Plan recommends the following future improvements:

- New gravity collector trunks system-wide
- New parallel collector sewers (~2,500 linear feet)
- Replace facultative ponds with new aerated pond area (~25 acres total)
- Create new irrigated crop treatment area (~90 acres) to spread treated wastewater

Figure 4. Existing and Proposed 2030 Madison CSD Build-out



Recommended Long-Term Improvements

Water System Improvements

Transmission Main Loop	Est. Cost: \$ 4,160,000
New Water Supply Well(s)	Est. Cost: \$ 1,560,000
Replacement of Well 1	Est. Cost: \$ 1,140,000
Water Storage for Fire Flow (0.25MG tank)	Est. Cost: \$ 1,300,000
Water Storage for Demand (two 0.5MG tanks)	Est. Cost: \$ 1,300,000
<u>Total Recommended Long-Term Water Improvements</u>	<u>\$ 9,460,000</u>

Wastewater System Improvements

Land Acquisition (~115 acres)	Est. Cost: \$ 730,000
New Aerated Treatment Pond (~50 acre-feet capacity)	Est. Cost: \$ 510,000
New Facultative Pond (~180 acre-feet capacity)	Est. Cost: \$ 1,720,000
New Crop Treatment System (90 acres)	Est. Cost: \$ 640,000
New Gravity Collector Trunks	Est. Cost: \$ 3,620,000
New Parallel Collector Sewers	Est. Cost: \$ 570,000
<u>Total Recommended Long-Term Wastewater Improvements</u>	<u>\$ 7,790,000</u>

<u>Cumulative Recommended Long-Term Improvements</u>	<u>\$17,250,000</u>
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