

Capital Improvement Plan Fiscal Years 2025-2030



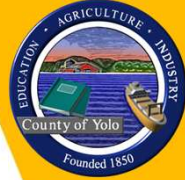
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Committee on Capital Investments (CCI)

Scope and Charge

- The subcommittee's role is to provide feedback to staff on current and future capital projects and the County's capital investments.
- Capital projects include major facilities, roadways, broadband, information technology, and other large public works projects.
- The committee also advises on the issuance of the annual Capital Improvement Plan (CIP):
 - **Subcommittee members-** receive information about project updates from staff, ask questions to gain understanding, and flag staff initiatives that merit full Board attention and discussion. The feedback from the committee is shared with the full Board as part of their deliberative process.
 - **Staff-** provide regular updates on construction and IT projects, change orders, assist with project planning and development processes, as well as assist with policy, political and fiscal issues associated with major projects. Staff can recommend project updates that merit full Board attention and discussion.





Capital Improvement Plan (CIP)

Purpose and Management

Yolo County's CIP is a dynamic document incorporating new projects and updating previously submitted projects. 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 Project Summary Table (CIP, Att. B. –Chapter 5)** serves as the consistent mechanism by which we provide project updates.
- This document will receive regular updates and be presented at each CCI meeting and Board update presentation.
- Capital Project Managers and staff have provided the most current information available for this Board Update.

The CIP utilizes the following labels to communicate the state of progress and development towards goal completion.

- **Ongoing:** A continuous, perpetual cycle of maintenance work.
- **Completed:** Fully finished action steps and deliverables.
- **Pending:** Near completion, awaiting final motion.
- **In progress:** Action has been taken to move towards completion and plans are in motion.
- **Delayed:** Halted from progress, postponed until further notice.
- **Not Started:** Action will be delegated to initiate this work.

Completed Capital Projects

- **Cannabis Division Relocation (\$2,446,715)-**

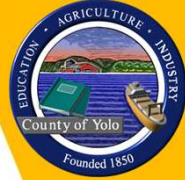
Relocation of the Department of Community Services' Cannabis Division from 120 West Main Street to the East Beamer campus. A new modular building was constructed to meet the needs of housing this division. The project was finished in March 2024.

- **Virtual Environment (\$595,000)-**

This project replaced 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. The final phase of this project was completed in fiscal year 2023-2024.

- **Monroe Jail Showers(\$135,000)-**

Installed new stainless steel shower pans, plumbing features, and updates to the Monroe Jail shower walls. The final phase of this project was completed in fiscal year 2023-2024.



Projects in progress towards completion for FY 2024-2025



- **Pacifico Housing Reuse (\$148,920)-**

This project consists of reusing Pacifico Housing buildings A and B to house CalWORKS families and renewing spaces on all four floors of the building and remodeling the bottom two floors to provide programmatic support for families. Estimated Project Finish has been updated to this fiscal year (2024-2025).

- **Electric Vehicle Charging Stations-**

Additional charging stations are being installed at the Winters Branch Library, the Gonzales Building, 500A Jefferson, and the new Knights Landing Park. The project will be completed by December 31, 2024.

- **East Gibson Reuse-**

- **CrisisNow Receiving Center (\$2,124,830):**

A short-term (23 hour) facility to receive and stabilize people in need of mental health support. Substantial completion expected late 2024.

- **Animal Services (\$199,985):**

Additional functional space for the County's Animal Service Division. Substantial completion expected late 2024.

- **North Davis Meadows Water Consolidation Project (\$8,479,788)-**

This project will change the source of the water for the community to provide better-quality potable water to each residence. Construction was anticipated to begin in September 2024; the target completion date is June 2025.

Projects in progress towards completion for FY 2024-2025



- **Huff's Corner Levee Raise and Channel Reconfiguration (\$5,322,500)**

This project refers to (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.

- **Wild Wings County Service Area (CSA): Pintail Well Arsenic Treatment and Electrical Modification (\$588,000)-**

This project intends to lower the pump in the Pintail well to allow for more water to be available for the community. Substantial completion is expected in FY 2024-25.

- **Knights Landing Community Park (\$5,785,330)-**

This project consists of the construction of a park in the center of Knights Landing. Project completion is on track for FY 2024-25.

- **Knights Landing Flood Management (\$5,856,311)-**

The design of levee improvements along the Sacramento River adjacent to the town. Estimated Project completion has been updated to FY 2024-25 and is near completion, awaiting final motion.

Significant Actions and Events

- **Landfill Groundwater Control (\$ 3,002,000)- Delayed**

This project consists of re-evaluating the current groundwater extraction system and installing an additional groundwater extraction system. An alternative, more cost-effective design, was presented to the Water Board for approval.

DIWM is awaiting a scope update from the Water Board.

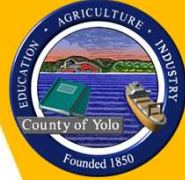
- **Walnut Park Library (\$21,330,051)- In Progress- Started in FY 2023-2024**

Working through land transfer process. Timeline is on track and on budget. Plans and Specifications are pending; contract coming before the Board in November.

- **Historic Courthouse 3rd Floor (\$100,000 pending bids)- In Progress- Started in FY 2023-2024.**

The third floor of the Historic Courthouse is available for reuse to house County departments.

This project consists 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.



Future Projects Proposals for Consideration

- **West Sacramento Campus Capital Planning-**

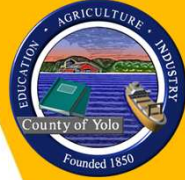
The West Sacramento Campus (500 Jefferson Boulevard) is outdated and is in need of capital renewal. A capital planning process is needed to identify optimal space planning arrangement for existing and potential future tenants, identify and prioritize deferred maintenance needs, and conduct interior improvements as necessary.

- **Timeline:** This project would start in fiscal year 2025-2026 per Board approval.
- **Cost:** The project's scope is in development followed by a cost estimate.

- **Sheriff Campus Capital Planning-**

The Sheriff Campus continues to face space constraints in its non-custodial operations. A capital planning process is needed to assess the needs and constraints of the Administration and Coroner functions, plus the need for additional staff secure parking, and the need for a custody warehouse.

- **Timeline:** This project would start in fiscal year 2025-2026 per Board approval.
- **Cost:** The project's scope is in development followed by a cost estimate.



Recommendations

**A. Approve the Capital Improvement Plan for fiscal years 2025–2030
with adopted budget.**

