

Capital Improvement Program

	Page	Appropriation	Total
Capital Improvements			
Courthouse Renovation	211	4,200,000	
Library Archives	211	1,611,165	
Monroe Jail Expansion	211	20,989,675	
600A Davis Remodel	211	375,000	
Leinberger Replacement	211	34,136,392	
Esparto Park and Aquatic Facility	211	5,906,600	
			\$67,218,832
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Capital Improvement Program

Summary of Capital Projects included in the 2018-19 Budget:

The capital improvement budget finances the cost to plan, design and construct or remodel facilities.

The rolling three-year Capital Improvement Plan for 2018-2021 will be presented to the Board in September.

Historic Courthouse Reoccupancy Renovation

This project will renovate Yolo County's Historic Courthouse building to accommodate staff space as the primary hub for the Probation Department.

Total Estimated Cost of Project: \$10,000,000

2018-19 Budgeted Expenditures: \$4,200,000

Central Library/Archives

The purpose of the project is to upgrade systems at the Central Library and enable appropriate storage and security of the County Archives and Records Center. Approximately 6,300 linear feet of space is needed for storage with projections for growth. This project will renovate the existing built space to meet the archival standards needed to preserve the collection. This would include use of compact shelving, and allowances for growth and retrieval as well as a reception and research/reading area, and digitization program.

Total Estimated Cost of Project: \$1,999,125

2018-19 Budgeted Expenditures: \$1,611,165

600 A Street, Davis Remodel

This project will provide updates to the County facility at 600 A Street in Davis. Upgrades and remodel were necessary to create dedicated space for the Davis HHSA Service Center and relocation of the 2nd and 4th District Supervisorial Offices.

Total Estimated Cost of Project: \$1,300,000

2018-19 Budgeted Expenditures: \$375,000

Monroe Jail Expansion

This project will renovate and expand the existing jail. It will include a new housing addition, new kitchen and laundry facility, new Day Reporting Center, upgrade of intake, booking and sally-port areas, new medical clinic, infirmary and mental health treatment area.

Total Estimated Cost of Project: \$47,550,697

2018-19 Budgeted Expenditures: \$20,989,675

Leinberger Replacement

Replaces the Leinberger Center with a modernized facility better able to accommodate inmate programs for a population of individuals with long-term sentences.

Total Estimated Cost of Project: \$36,000,000

2018-19 Budgeted Expenditures: \$34,136,392

Esparto Park and Aquatic Facility

This project will utilize State grant funds to develop a pool, soccer field, little league field, basketball court and snack bar/office/restroom facility.

Total Estimated Cost of Project: \$7,414,505

2018-19 Budget: \$5,906,600

