

# Capital Improvement Program

	Page	Appropriation	Total
<b>Capital Improvements</b>	223		
Courthouse Renovation	225	4,697,061	
Library Archives	225	1,999,125	
Monroe Jail Expansion	225	25,114,395	
Juvenile Detention Facility Multi-Purpose Center	225	2,350,243	
Leinberger Replacement	225	3,044,900	
Yolo Library Replacement	225	80,000	
			\$37,285,724
			<u><u>\$37,285,724</u></u>





# Capital Improvement Program

## Summary of Capital Projects included in the 2017-18 Budget:

### Historic Courthouse Reoccupancy Renovation

This project will renovate Yolo County's Historic Courthouse building to accommodate staff space as depicted in the Jacobs strategic space utilization study that was adopted and approved by the Board of Supervisors on January 13, 2015. Specifically, the Historic Courthouse will be repurposed to remain as the primary hub for the Probation Department Administrative Staff.

Total Estimated Cost of Project: \$5,000,000

2017-18 Budgeted Expenditures: \$4,697,061

### Library Archives

The purpose of the project is to 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

2017-18 Budgeted Expenditures: \$1,999,125

### 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: \$43,315,000

2017-18 Budgeted Expenditures: \$25,114,395

### Juvenile Detention Facility Multi-Purpose Center

This project will complete construction of the Juvenile Detention Facility (JDF) Multipurpose Recreation, Program and Visitor Center that will share scheduled time between "in-custody" youth and youth who are being supervised in the community after their release from JDF. It is a 12,037 square foot, free standing building comprised of a 25 foot high open recreation area with a basketball court and adjacent rooms. It also contains an equipment room, restrooms, dedicated program spaces, courtyard/exercise area, and visiting center. Occupancy will occur in September 2017.

Total Estimated Cost of Project: \$7,262,314

2017-18 Budgeted Expenditures: \$2,350,243

### 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: \$45,000,000

2017-18 Budgeted Expenditures: \$3,044,900

### Yolo Library

This project includes a new building to replace the existing Yolo Library facility. The Jacobs county-wide strategic space utilization study found the Yolo Library building to be in poor condition and has since been formally condemned by a structural engineer. The library collection will be relocated to a portable building while construction of a new building is completed. The 2017-18 budget includes costs for the Environmental Impact Review. Construction will be financed through a Phase 2 CIP Financing plan.

Total Estimated Cost of Project: \$3,000,000

2017-18 Budget: \$80,000

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

The rolling three-year Capital Improvement Plan for 2018-2020 will be presented to the Board in July.