

Capital
Improvement
Plan

Section K

FY 2021-22 CAPITAL IMPROVEMENT PROGRAM

ASSET TYPE	DEPARTMENT	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL COST	FUNDING SOURCE
GENERAL FUND								
LAND - 54100 (over \$0)								
n/a							\$ -	
LAND IMP. - 54101 (over \$60,000)								
n/a							\$ -	
STRUCTURES & IMP. - 54200 (\$60,000)								
Replace lab/storage and shop building roofs	Agriculture - 2601		120,000				\$ 120,000	General Fund / Gas Tax Reimb.
Remodel/Repurpose storage room	Agriculture - 2601					TBD	\$ -	General Fund / Gas Tax Reimb.
Driveway / Parking Resurface	Agriculture - 2601					TBD	\$ -	General Fund / Gas Tax Reimb.
Parking compound cover (solar)	Agriculture - 2601					TBD	\$ -	General Fund / Gas Tax Reimb.
Parking overflow surfacing	Agriculture - 2601					TBD	\$ -	General Fund / Gas Tax Reimb.
VEHICLES - 54300 (over \$0)								
Replace vehicle 502	Agriculture - 2601	34,500					\$ 34,500	General Fund / Gas Tax Reimb.
Replace vehicle 1622	Agriculture - 2601		35,000				\$ 35,000	General Fund / Gas Tax Reimb.
Replace vehicle 1725	Agriculture - 2601				35,000		\$ 35,000	General Fund / Gas Tax Reimb.
Replace vehicle 1724	Agriculture - 2601				35,000		\$ 35,000	General Fund / Gas Tax Reimb.
Replace vehicle 1608	Agriculture - 2601				35,000		\$ 35,000	General Fund / Gas Tax Reimb.
Replace vehicle 5812	Agriculture - 2601				35,000		\$ 35,000	General Fund / Gas Tax Reimb.
EQUIPMENT - 54301 (over \$5,000)								
Purchase water meter testing bench	Agriculture - 2601		25,000				\$ 25,000	General Fund / Gas Tax Reimb.
Purchase 100 gal petroleum prover	Agriculture - 2601		11,500				\$ 11,500	General Fund / Gas Tax Reimb.
Copier	Auditor - 1201		10,000				\$ 10,000	General Fund
Converence room Equip storage	Agriculture - 2601			TBD			\$ -	General Fund / Gas Tax Reimb.
Sattelite Dish removal	Agriculture - 2601			TBD			\$ -	General Fund / Gas Tax Reimb.
SOFTWARE - 54311 (over \$25,000)								
Public Guardian Software	Public Guardian - 2709	68,000					\$ 68,000	General Fund
INFRASTRUCTURE - 54400 (over \$100,000)								
n/a							\$ -	
TOTAL GENERAL FUND		\$ 102,500	\$ 46,500	\$ 155,000	\$ 140,000	\$ -	\$ 444,000	
ROAD FUND 0003								
LAND - 54100 (over \$0)								
n/a							\$ -	
LAND IMP. - 54101 (over \$60,000)								
n/a							\$ -	
STRUCTURES & IMP. - 54200 (\$60,000)								
Acacia Ave Sutter Road Yard design & const	Roads - 3100	2,429,737					\$ 2,429,737	Road Fund Balance
Trowbridge Yard Rehab design & const	Roads - 3100	1,429,737					\$ 1,429,737	Road Fund Balance
VEHICLES - 54300 (over \$0)								
4x4 2 Ton Regular Cab pickup	Roads - 3100	132,000					\$ 132,000	Road Fund Balance
Super 10 Dump Truck	Roads - 3100	250,000					\$ 250,000	Road Fund Balance
EQUIPMENT - 54301 (over \$5,000)								
Light cart	Roads - 3100	12,500					\$ 12,500	Road Fund Balance
Solar Powered Message Board	Roads - 3100	35,000					\$ 35,000	Road Fund Balance
Solar Powered Message Board	Roads - 3101	35,000					\$ 35,000	Road Fund Balance
SOFTWARE - 54311 (over \$25,000)								
n/a							\$ -	
INFRASTRUCTURE - 54400 (over \$100,000)								
Riego Baseline Improvement Project	Roads - 3100	9,500,000					\$ 9,500,000	\$8.4 million SACOG Grant / \$1.1 million Road Fund
Sanders Road Bridge Replacement	Roads - 3100	331,364					\$ 331,364	SB1

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Mark Hopkins Road Culvert Replacement	Roads - 3100	331,354					\$ 331,354	SB1
Assessment of County Culverts/Bridges	Roads - 3100	246,656					\$ 246,656	Road Fund
Local Road Safety Plan Dev	Roads - 3100	80,000					\$ 80,000	90% State Funds / 10% Road Fund
Keys Road Rail Crossing	Roads - 3100	240,000					\$ 240,000	State Funds
SR99 / Oswald Road Intersection	Roads - 3100	618,768					\$ 618,768	Road Fund
ADA Curb Ramps	Roads - 3100	194,918					\$ 194,918	Gas Tax
Bogue Rd. Drainage Impr	Roads - 3100	215,540					\$ 215,540	Road Fund
Guard Rail Project	Roads - 3100	75,825					\$ 75,825	Road Fund
TOTAL ROAD FUND 0003		\$ 16,158,399	\$ -	\$ -	\$ -	\$ -	\$ 16,158,399	
BEHAVIORAL HEALTH 0007								
LAND - 54100 (over \$0)								
n/a							\$ -	
LAND IMP. - 54101 (over \$60,000)								
n/a							\$ -	
STRUCTURES & IMP. - 54200 (\$60,000)								
n/a							\$ -	
VEHICLES - 54300 (over \$0)								
Passenger Van	Beh Hlth 4102	37,500					\$ 37,500	MHSA
iCare Mobile Van	Beh Hlth 4102	260,000						MHSA
New Vehicle	Beh Hlth 4102		37,500				\$ 37,500	MHSA
EQUIPMENT - 54301 (over \$5,000)								
Computer Replacement FY 22-23	Beh Hlth 4102		159,000				\$ 159,000	Realignment, MHSA, Private Pay, etc
SOFTWARE - 54311 (over \$25,000)								
New Electronic Health Record - Insync	Beh Hlth 4102		762,500				\$ 762,500	Realignment, MHSA, Private Pay, etc
INFRASTRUCTURE - 54400 (over \$100,000)								
n/a							\$ -	
TOTAL BEH HEALTH 0007		\$ 297,500	\$ 959,000	\$ -	\$ -	\$ -	\$ 1,256,500	
WELFARE 0013								
LAND - 54100 (over \$0)								
n/a							\$ -	
LAND IMP. - 54101 (over \$60,000)								
n/a							\$ -	
STRUCTURES & IMP. - 54200 (\$60,000)								
n/a							\$ -	
VEHICLES - 54300 (over \$0)								
Replacement of sedan	Welfare Admin - 5101	24,000					\$ 24,000	Welfare Fund 0013
Replacement of sedan	Welfare Admin - 5101	24,000					\$ 24,000	Welfare Fund 0013
Replacement of sedan	Welfare Admin - 5101	24,000					\$ 24,000	Welfare Fund 0013
Replacement of minivan	Welfare Admin - 5101	32,500					\$ 32,500	Welfare Fund 0013
Replacement of minivan	Welfare Admin - 5101	32,500					\$ 32,500	Welfare Fund 0013
EQUIPMENT - 54301 (over \$5,000)								
n/a							\$ -	
SOFTWARE - 54311 (over \$25,000)								
n/a							\$ -	
INFRASTRUCTURE - 54400 (over \$100,000)								
n/a							\$ -	
TOTAL WELFARE 0003		\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$ 137,000	
TRIAL COURT 0014								
LAND - 54100 (over \$0)								
n/a							\$ -	
LAND IMP. - 54101 (over \$60,000)								
n/a							\$ -	
STRUCTURES & IMP. - 54200 (\$60,000)								

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Building to move both Probation units under one roof	Probation - 2304					TBD	\$ -	Trial Court Fund (General Fund)
VEHICLES - 54300 (over \$0)								
Replacement of cage vehicle 4008	Probation - 2304			60,000			\$ 60,000	1/2 PRCS and 1/2 SB678
EQUIPMENT - 54301 (over \$5,000)								
Security cameras @ Boyd & Center	Probation - 2304		10,525				\$ 10,525	Trial Court Fund (General Fund)
SOFTWARE - 54311 (over \$25,000)								
Security camera programming and storage	Probation - 2304		25,000				\$ 25,000	Trial Court Fund (General Fund)
INFRASTRUCTURE - 54400 (over \$100,000)								
n/a							\$ -	
TOTAL TRIAL COURT 0014		\$ -	\$ 35,525	\$ 60,000	\$ -	\$ -	\$ 95,525	
PUBLIC SAFETY FUND 0015								
LAND - 54100 (over \$0)								
n/a							\$ -	
LAND IMP. - 54101 (over \$60,000)								
n/a							\$ -	
STRUCTURES & IMP. - 54200 (\$60,000)								
Expansion of Existing Evidence Equipment storage area	Coroner - 2201		TBD				\$ -	Public Safety Fund (General Fund)
	Coroner - 2201		TBD				\$ -	Public Safety Fund (General Fund)
VEHICLES - 54300 (over \$0)								
Replace Patrol Car	Coroner - 2201	93,000	115,800	127,400			\$ 336,200	COPS funds
Replace Patrol Car	Coroner - 2201	93,000	115,800	127,400			\$ 336,200	Public Safety Fund (General Fund)
Replace Patrol Car	Coroner - 2201	93,000	115,800	127,400			\$ 336,200	Public Safety Fund (General Fund)
Replace Patrol Car	Coroner - 2201	93,000	115,800	127,400			\$ 336,200	Public Safety Fund (General Fund)
Replace Patrol Car	Coroner - 2201	93,000					\$ 93,000	Public Safety Fund (General Fund)
Admin Vehicle #1	Coroner - 2201				50,000	50,000	\$ 100,000	Public Safety Fund (General Fund)
Admin Vehicle #2	Coroner - 2201		47,000				\$ 47,000	Public Safety Fund (General Fund)
Replace Transport Van	Jail - 2301		82,000	82,000			\$ 164,000	Public Safety Fund (General Fund)
Replacement Sedan	Jail - 2301				41,000		\$ 41,000	Public Safety Fund (General Fund)
Investigator Vehicle (replace 2010)	DA - 2125		20,000				\$ 20,000	Public Safety Fund (General Fund)
Replace Detective Vehicle	Coroner - 2201	48,000	47,000	47,000			\$ 142,000	Public Safety Fund (General Fund)
Boat Patrol Truck-Replace existing truck #8909	Coroner - 2201	67,000					\$ 67,000	Public Safety Fund (General Fund)
Replace Detective Vehicle	Coroner - 2201	48,000	47,000	47,000			\$ 142,000	Public Safety Fund (General Fund)
EQUIPMENT - 54301 (over \$5,000)								
Primary Channel Repeater	Comms - 1600	27,000					\$ 27,000	Public Safety Fund (General Fund)
OPS-1 Channel Repeater	Comms - 1600	27,000					\$ 27,000	Public Safety Fund (General Fund)
RF Control Station	Comms - 1600	11,000					\$ 11,000	Public Safety Fund (General Fund)
UPS Unit for Radios	Comms - 1600	36,000					\$ 36,000	Public Safety Fund (General Fund)
Radio Replacement	Emergency Svcs - 2401	41,277					\$ 41,277	State Grant Funds
Portable radios (8-10 annually for 4 years)	Coroner - 2201		50,000	60,000			\$ 110,000	Public Safety Fund (General Fund)
Data 911 computer	Coroner - 2201		30,000				\$ 30,000	Public Safety Fund (General Fund)
SOFTWARE - 54311 (over \$25,000)								
n/a							\$ -	
INFRASTRUCTURE - 54400 (over \$100,000)								
n/a							\$ -	
TOTAL PUB SAFETY FUND 0015		\$ 770,277	\$ 786,200	\$ 745,600	\$ 91,000	\$ 50,000	\$ 2,443,077	
CAPITAL PROJECT FUND 0016								
LAND - 54100 (over \$0)								
n/a							\$ -	
LAND IMP. - 54101 (over \$60,000)								
Behavioral Health Parking Lot	1819	1,500,000	450,000	450,000			\$ 2,400,000	Realignment, MHSA, Private Pay, etc
STRUCTURES & IMP. - 54200 (\$60,000)								
1160 Civic center	1800	440,000					\$ 440,000	Developer Impact Fees / General Fund
DA Office Relocation	1809		TBD				\$ TBD	TBD
1965 Live Oak Bldg Imp	1814	80,000					\$ 80,000	Behavioral Health
Library Innovation Center	1816	261,575					\$ 261,575	Yuba City Impact Fees

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ASSET TYPE	DEPARTMENT	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL COST	FUNDING SOURCE
Human Services Bldg	1806		TBD					General Fund/ HHS
Jail Perimeter Fence	1817	223,202						Criminal Justice Facilities Fund
Homekey Project	1818		TBD					General Fund/ HHS
VEHICLES - 54300 (over \$0)								
n/a							\$ -	
EQUIPMENT - 54301 (over \$5,000)								
n/a							\$ -	
SOFTWARE - 54311 (over \$25,000)								
Property Tax Software	1813	507,775					\$ 507,775	Committed FB for Capital Projects
INFRASTRUCTURE - 54400 (over \$100,000)								
n/a							\$ -	
TOTAL CAP PROJ 0016		\$ 3,012,552	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ 3,912,552	
OTHER FUNDS								
LAND - 54100 (over \$0)								
n/a							\$ -	
LAND IMP. - 54101 (over \$60,000)								
n/a							\$ -	
STRUCTURES & IMP. - 54200 (\$60,000)								
Live Oak Canal Maintenance	0321	249,066					\$ 249,066	Maintenance District Assessments
VEHICLES - 54300 (over \$0)								
Water Truck - 0309	CSAC - 0309	200,000					\$ 200,000	Fund 0309 balance
Water Truck - 0311	CSAC - 0311	200,000					\$ 200,000	Fund 0311 balance
EQUIPMENT - 54301 (over \$5,000)								
n/a							\$ -	
SOFTWARE - 54311 (over \$25,000)								
Sheriff Inmate Software	0184	10,000					\$ 10,000	Fund 0184 balance
INFRASTRUCTURE - 54400 (over \$100,000)								
n/a							\$ -	
TOTAL OTHER FUNDS		\$ 659,066	\$ -	\$ -	\$ -	\$ -	\$ 659,066	
GRAND TOTAL ALL FUNDS		\$ 21,137,294	\$ 2,277,225	\$ 1,410,600	\$ 231,000	\$ 50,000		