



Five Year 17/18 – 21/22 Capital Improvement Plan



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Five Year CIP



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- ☐ Comprehensive plan
- ☐ Capital improvement needs
- ☐ County Facilities:
 - Buildings
 - Roads/Bridges
 - Airport
 - Other
- ☐ Planning Document:
 - Funding requirements
 - Funding sources
 - Scheduling
 - Yearly budgeting
 - Staff resources

Five Year CIP

- ☐ Long range plan
- ☐ Living Document
- ☐ No commitment to particular project/cost
- ☐ Funded projects – funding source identified
- ☐ Non-funded projects – funding source not identified, to be considered during yearly budget planning



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Funding Summary

The full five year program for Fiscal Years 2017/2018 – 2021/2022 is summarized according to funding requirements as follows:

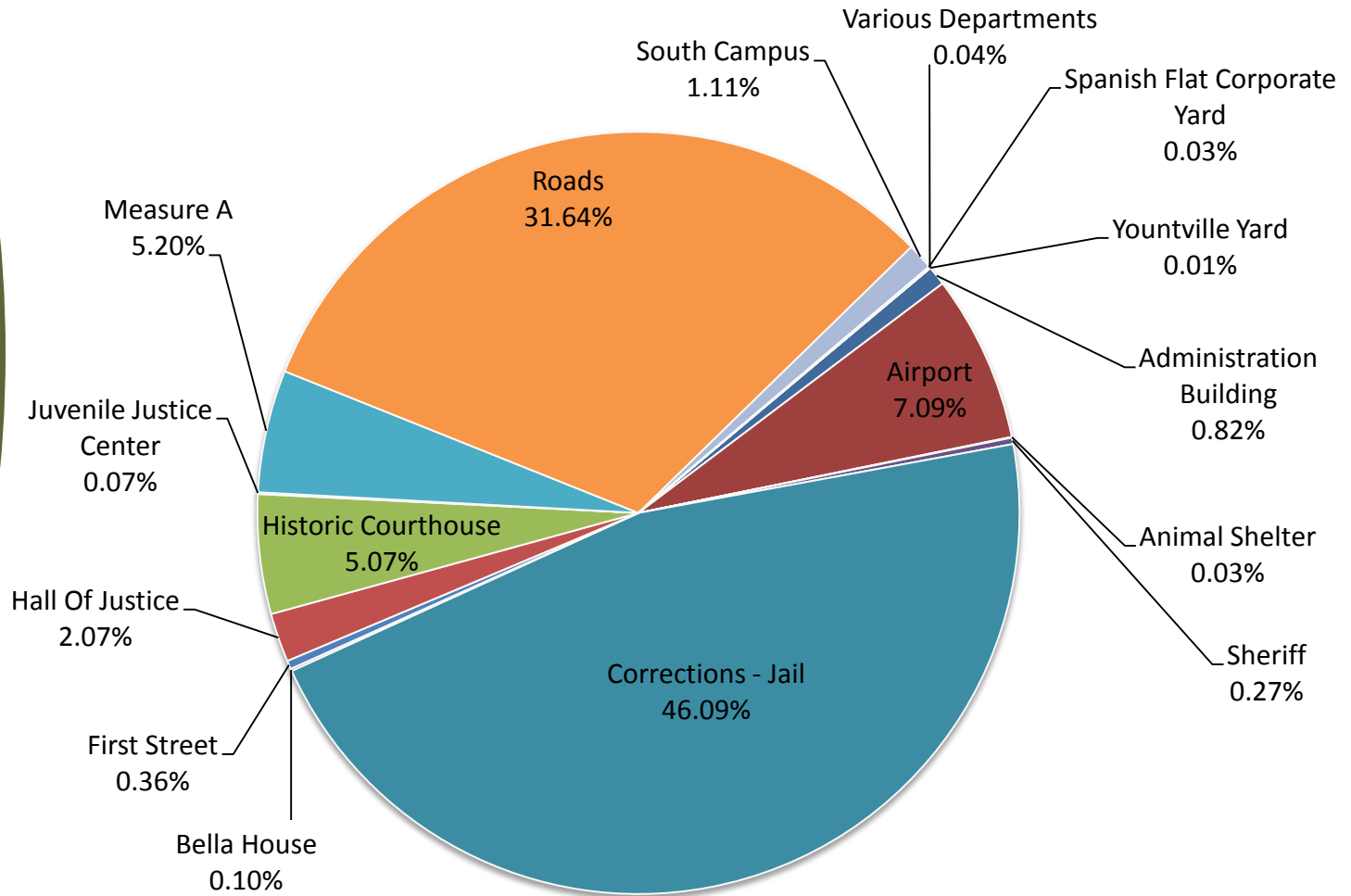
Fiscal Year	Total	Funded	Unfunded
FY 2017/18	\$84,265,761	\$84,115,761	\$150,000
FY 2018/19	\$69,295,298	\$64,922,298	\$4,373,000
FY 2019/20	\$81,839,000	\$77,082,000	\$4,757,000
FY 2020/21	\$45,001,500	\$43,254,500	\$1,747,000
FY 2021/22	\$31,623,000	\$29,283,000	\$2,340,000
5 Year Total	\$312,024,559	\$298,657,559	\$13,367,000



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Capital Budget Summary

Funding Requirements: \$312,024,559



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Plan - significant projects/areas



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- ☐ Airport including runway reconstruction
- ☐ Historical Courthouse repairs
- ☐ Napa River restoration
- ☐ New Jail
- ☐ Re-entry facility
- ☐ Roads/bridges
- ☐ Various building facilities improvements

Completion Anticipated in FY 2017-2018



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- Administration Building Replacement of Chillers/Boilers
- Administration Building HVAC Controls
- Administration Building Minor Remodel
- Capell Valley Fire Station
- Carithers Building Painting, Re-roof, Signage
- Crisis Stabilization Services Center
- Hall of Justice Second Floor Earthquake Repairs
- Hall of Justice Second Floor Fire Code Improvements
- 650 Imperial Way HVAC Controls
- Jail Basement Project
- Jail Fire Smoke Sealing
- Jail Security System Replacement
- Jail Supply and Exhaust
- Napa Library Remodel
- Pope Valley Fire Station
- Silverado Trail Overlay and Guardrail Replacement
- South Campus Streetscape/Pavement Improvements
- Therapeutic Childcare Center
- 2017 Various Storm Repairs

Next Steps

- ☐ Recommend approval
- ☐ Call for FY 2018/2019 projects
- ☐ Next update: June 2019



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Questions / comments?



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