

COUNTY FACILITIES - OVERALL EXECUTIVE SUMMARY

Construction projects for the following county departments are included in this portion of the Capital Improvement Program. Projects proposed to be completed in the Fiscal Year 2009-10 Capital Budget include an “Operating Budget Impact” statement.

- General Services—County Buildings and Capital Construction
- Environmental Management
- Sheriff
- Human Assistance
- Libraries
- Transportation
- Waste Management & Recycling
- Water Resources

In the sections that follow, a brief Executive Summary for each department is followed by a description and financial summary of each project planned for the next five fiscal years. The estimated total capital cost for the projects described herein is \$890.6 million. In each case, the success of the departments in completing the projects in the timeline envisioned will depend upon the availability of planned revenues. Revenue shortfalls will result in projects being delayed or cancelled.

COUNTY FACILITIES	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
General Services -- County Buildings & Capital Construction	\$81,865,486	\$33,911,486	\$35,056,738	\$13,374,778	\$9,146,139	\$2,600,000	\$175,954,627
Environmental Management	0	0	0	0	0	0	0
Sheriff	0	0	0	0	0	0	0
Human Assistance	0	0	0	0	0	0	0
Libraries	497,799	1,290,161	0	861,351	0	0	2,649,311
Transportation	85,888,000	106,068,000	95,753,000	139,223,000	135,004,000	66,264,000	628,200,000
Waste Management & Recycling	5,847,022	8,769,010	17,247,495	16,192,905	11,681,367	6,084,817	65,822,616
Water Resources	3,903,434	2,285,226	3,241,813	2,231,000	4,331,250	2,029,700	18,022,423
TOTAL	\$178,001,741	\$152,323,883	\$151,299,046	\$171,883,034	\$160,162,756	\$76,978,517	\$890,648,977

COUNTY BUILDINGS & CAPITAL CONSTRUCTION - EXECUTIVE SUMMARY

The Department of General Services (DGS) is responsible for planning and financing construction of new county facilities, except those constructed through the Airport and Refuse Enterprise funds. The department also undertakes remodeling and rehabilitation. Funding for the department's activities comes from a variety of sources including charges to other departments for space assigned in county facilities, direct charges for work done for enterprise funds and various special districts, and charges for work done in leased facilities under terms of the agreements. Funding from facility construction grants and proceeds from county bond issuances are used by DGS to finance specific projects. The Five-Year Capital Improvement Plan (CIP) indicates the typical funding sources for the projects listed. It does not guarantee that funding is available for any particular project. The projects shown as funded by Capital Construction Fund in Fiscal Year 2009-10 are congruent with the proposed budget. Projects proposed for completion in the Fiscal Year 2009-10 Capital Budget include an "Operating Budget Impact" statement.

The Five-Year CIP capital cost for projects that are the responsibility of DGS is \$176.0 million. A substantial portion of that amount is expected to be spent in the next two years for major juvenile justice projects that are discussed below.

There are fifty-one projects identified in the Fiscal Year 2009-10 CIP that are planned or underway by DGS. The following brief descriptions highlight two major projects that demonstrate the magnitude and range of construction undertaken by the County.

Juvenile Hall Expansion and Modification -- This project will increase capacity of Juvenile Hall, improve the safety of day-to-day operations of the facility, and provide some expansion space. Bids received on this project grossly exceeded the project budget due to several market developments that affected the bidding climate. The project was broken into four construction phases to allow sequential funding. Phases I, II, and IV are complete, adding 210 new beds to the facility. Phase III is under construction. The estimate includes construction for Phases I through III. **Estimated Total Cost: \$107,902,507**

Sheriff South Area Substation -- Remodel for New 911 Communication Center -- This project will remodel the South Area Substation for reuse by the 911 Communication Center and replace all existing equipment and related communications systems equipment. The Communication Center, located in the Sheriff Administration building at 711 G Street, does not meet current structural and seismic code requirements and is located within the flood plain in the downtown area. Relocation to Bond Road will allow sufficient room for new equipment and locate this emergency services building away from potential flooding. **Estimated Total Cost: \$14,097,000**

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
1	Agricultural Commissioner Building – Americans with Disabilities Act (ADA) Improvements	\$33,018	\$0	\$0	\$346,495	\$0	\$0	\$379,513
2	Boys Ranch – Replace Heating, Ventilation, and Air Conditioning (HVAC) in Gym	8,687	0	0	285,000	0	0	293,687
3	Boys Ranch – Water Heater and Storage Tank Replacement	57,976	293,200	0	0	0	0	351,176
4	Branch Center – Curb Ramp Modification for ADA	18,958	0	0	153,000	0	0	171,958
5	Building Inspection Facility – Install Tapered Decking to Mitigate Standing Water on Roof	0	0	200,000	0	0	0	200,000
6	Clerk-Recorder Building – Employee Stairs Modifications	7,072	0	275,000	0	0	0	282,072
7	Crime Laboratory – Remodel Front Counter – ADA Improvements	197,077	0	255,354	0	0	0	452,431
8	Department of Transportation Traffic Building – Replace Roof	4,112	0	234,077	0	0	0	238,189
9	Fleet Services – New Liquefied Compressed Natural Gas (LCNG) Station	11,778	0	0	0	0	1,500,000	1,511,778
10	John Price District Attorney Building – Cooling Tower Replacement	2,431	0	200,000	0	0	0	202,431
11	John Price District Attorney Building – Emergency Generator Replacement and Upgrade	3,610	0	0	171,390	0	0	175,000
12	John Price District Attorney Building – Install New Controls and Convert to a Variable Air Volume (VAV) System	2,035	0	0	0	323,000	0	325,035
13	Juvenile Hall – Expansion and Modification	75,076,905	18,247,556	14,578,046	0	0	0	107,902,507
14	Juvenile Hall (Wing A) – ADA Improvements	395,428	1,036,492	0	0	0	0	1,431,920
15	Juvenile Hall (Wing A) – Remodel	2,154,527	3,198,738	0	0	0	0	5,353,265
16	Main Jail – Compartmentalize Inmate Visitation Area	0	0	0	0	180,000	0	180,000
17	Main Jail – Evaluate Walk-In Refrigeration Systems for Replacement	0	0	500,000	0	0	0	500,000

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
18	Main Jail – Inmate, Public and Freight Elevator Replacement	14,705	1,660,000	1,272,000	0	0	0	2,946,705
19	Main Jail – Inmate Shower Repair	2,024,279	0	600,000	600,000	600,000	600,000	4,424,279
20	Main Jail – Install Safety Screening	76,805	479,000	479,000	479,000	0	0	1,513,805
21	Main Jail – Modernize Flush Valves	2,586	0	0	998,000	1,000,000	0	2,000,586
22	Main Jail – Replace Diesel Fire Pump	0	0	300,000				300,000
23	Main Jail - Replace Noise Detection Equipment in Booking Loop	1,936	166,670	0	0	0	0	168,606
24	Main Jail – Replace Roof	41,913	0	0	500,000	873,284	0	1,415,197
25	Main Jail – Resurface Outdoor Recreation Areas and Inmate Stairs	0	0	200,000	0	0	0	200,000
26	Main Jail – Secure Overflow Area for Inmate Transfer	2,085	0	0	1,798,054	0	0	1,800,139
27	Main Jail – Upgrade Security Control System for Court Area	74,785	405,000	0	0	0	0	479,785
28	Main Jail – Water Booster System Replacement	11,152	0	647,265	0	0	0	658,417
29	Main Jail – Water Heater Replacement	5,620	0	0	908,380	0	0	914,000
30	Mental Health Treatment Center – ADA Improvements	64,579	0	708,102	0	0	0	772,681
31	New Administration Building – ADA Signage Upgrade and Handrail Installation	77,932	0	512,248	0	0	0	590,180
32	New Administration Building – Board of Supervisors Dais Remodel	16,266	0	0	0	300,000	500,000	816,266
33	New Administration Building – Central Plant Improvements	137,815	0	0	1,332,860	0	0	1,470,675
34	New Administration Building – Freight Elevator Replacement	8,298	0	598,268	0	0	0	606,566
35	New Administration Building – Replace Buried Hot Water Heating Distribution Line	307,626	0	848,000	1,000,000	0	0	2,155,626
36	New Administration Building – Upgrade Fire Alarm System	2,614	0	496,000	1,000,000	0	0	1,498,614
37	New Administration Building – Upgrade Plumbing at Southeast Corner	70,662	0	219,608	0	0	0	290,270
38	Office Building 3 (OB3) – ADA Improvements	21,540	0	0	484,272	0	0	505,812

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
39	Office of Communications and Information Technology (OCIT) Building – Emergency Generator Replacement	38,153	250,000	1,265,000	0	0	0	1,553,153
40	OCIT Building – Fire Pumps and Water Storage Tank Replacement	152,282	900,000	0	0	0	0	1,052,282
41	OCIT Building – Replace Sewage Sump Tanks	2,126	750,000	0	0	0	0	752,126
42	Regional Parks Administration Building – ADA Improvements	11,721	0	102,980	0	0	0	114,701
43	Rio Cosumnes Correctional Center (RCCC) – Extend Fire Sprinkler System	9,387	0	1,000,000	1,415,540	0	0	2,424,927
44	RCCC – Install UL300 Compliant Wet Chemical Fire Suppression System	0	150,000	0	0	0	0	150,000
45	RCCC – New Control Point	0	0	0	0	1,500,000	0	1,500,000
46	RCCC – New Fire Alarm System	63,423	800,000	0	0	0	0	863,423
47	RCCC – Reconfigure and Replace Pot Wash Area	0	0	250,000	0	0	0	250,000
48	RCCC – Replace Chiller at 448-Bed Facility	0	100,000	200,000	0	0	0	300,000
49	RCCC – Upgrade Lighting and Mechanical Systems	25,970	0	850,000	1,902,787	4,369,855	0	7,148,612
50	Sheriff South Area Substation – Remodel for New 911 Communication Center	606,380	5,474,830	8,015,790	0	0	0	14,097,000
51	Voter Registration and Elections – Replace HVAC in Server Room	19,232	0	250,000	0	0	0	269,232
TOTAL		\$81,865,486	\$33,911,486	\$35,056,738	\$13,374,778	\$9,146,139	\$2,600,000	\$175,954,627

CAPITAL IMPROVEMENT PLAN COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL	REASON DROPPED
2	Animal Care – New Facility	\$11,485,492	\$8,016,261	\$0	\$0	\$0	\$0	\$19,501,753	Project Completed
5	Boys Ranch – Water Storage Tank Repairs	20,576	232,925	0	0	0	0	253,501	Project Completed
7	Branch Center – Infrastructure Study	61,998	109,704	0	0	0	0	171,702	Project Completed
8	Building Inspection Facility – Upgrade Lighting and Mechanical Systems	447,211	101,138	0	0	0	0	548,349	Project Completed
12	Gordon D. Schaber Courthouse – 5th Floor Wet Holding Cell	1,588	13,298	0	0	0	0	14,886	Project Completed
16	Juvenile Hall – Construct Four 30-Bed Housing Units	378,312	344,754	0	0	0	0	723,066	Project Completed
32	Mental Health Annex – Replace Roof	32,435	1,122,109	0	0	0	0	1,154,544	Project Completed
34	Mental Health Treatment Center – Upgrade Mechanical Systems	2,336	0	0	0	0	0	2,336	Project Completed
44	OCIT Building – Repair and Upgrade Underground Storage Tanks	986,460	750,964	0	0	0	0	1,737,424	Project Completed
47	RCCC – Infrastructure Study	50,070	0	0	0	0	0	50,070	Project Completed
50	RCCC – Replace Sandra Larson Facility (SLF) Emergency Generator	53,798	383,213	0	0	0	0	437,011	Project Completed
51	RCCC – Replace SLF Showers	12,543	0	50,000	0	0	0	62,543	Project Estimate Reduced to <\$100k
52	RCCC – Upgrade Filtration System	28,179	438,983	0	0	0	0	467,162	Project Completed
54	RCCC – Water Runoff Connection to Sewer	137,689	0	0	0	0	0	137,689	Project Completed
55	Sheriff Administration Building – Modernize HVAC System in Server and Radio Room	32,273	2,643,390	0	0	0	0	2,675,663	Project Completed
56	Sheriff Administration Building – Replace Heating and Cooling Sources	20,494	457,702	0	0	0	0	478,196	Project Completed
	TOTAL	\$13,751,454	\$14,614,441	\$50,000	\$0	\$0	\$0	\$28,415,895	

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Agricultural Commissioner Building – Americans with Disabilities Act (ADA) Improvements

4137 Branch Center Road, Sacramento, CA 95827

Project #1

Department: Agricultural Commissioner

Estimated Project Cost: \$379,513

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

The Agricultural Commissioner building, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will address path of travel from parking lot to facility, signage, restrooms and drinking fountains.

Agricultural Commissioner Building - Americans with Disabilities Act (ADA) Improvements

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	3,987	0	0	225,592	0	0	229,579
Project Management/ Design	25,799	0	0	76,354	0	0	102,153
Consultant Services	570	0	0	17,353	0	0	17,923
Construction Inspection	0	0	0	20,824	0	0	20,824
Misc. Project Costs	2,662	0	0	6,371	0	0	9,033
TOTAL	33,018	0	0	346,495	0	0	379,513

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	33,018	0	0	346,495	0	0	379,513

**CAPITAL IMPROVEMENT PLAN
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

Boys Ranch – Replace Heating, Ventilation, and Air Conditioning (HVAC) in Gym

14049 Boys Ranch Road, Sloughouse, CA 95683

Project #2

Department: Probation

Estimated Project Cost: \$293,687

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the HVAC system for the gym that is beyond its serviceable life. This new equipment has a higher efficiency with a greater reliability and will reduce operating costs by using propane instead of electricity for heating.

Boys Ranch - Replace HVAC in Gym

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	185,250	0	0	185,250
Project Management/Design	8,687	0	0	62,700	0	0	71,387
Consultant Services	0	0	0	14,250	0	0	14,250
Construction Inspection	0	0	0	17,100	0	0	17,100
Misc. Project Costs	0	0	0	5,700	0	0	5,700
TOTAL	8,687	0	0	285,000	0	0	293,687

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	8,687	0	0	285,000	0	0	293,687

**CAPITAL IMPROVEMENT PLAN
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

Boys Ranch – Water Heater and Storage Tank Replacement

14049 Boys Ranch Road, Sloughouse, CA 95683

Project #3

Department: Probation

Estimated Project Cost: \$351,176

Expected Completion Date: 2010

Funding Sources: Capital Construction Fund

Project Description:

The domestic hot water diesel-fired boiler system does not provide the required hot water capacity, is at the end of its serviceable life and must be replaced. Replacement parts are obsolete making repairs difficult when needed.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Boys Ranch - Water Heater and Storage Tank Replacement

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	191,700	0	0	0	0	191,700
Project Management/Design	41,732	63,800	0	0	0	0	105,532
Consultant Services	14,250	14,500	0	0	0	0	28,750
Construction Inspection	0	17,400	0	0	0	0	17,400
Misc. Project Costs	1,994	5,800	0	0	0	0	7,794
TOTAL	57,976	293,200	0	0	0	0	351,176

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	57,976	293,200	0	0	0	0	351,176

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Branch Center – Curb Ramp Modification For Americans With Disabilities Act (ADA)

Branch Center Road, Sacramento, CA 95827

Project #4

Department: General Services

Estimated Project Cost: \$171,958

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

This project evaluates and modifies curb ramps at Branch Center Road and Agriculture Lane bus stops to ensure that they meet ADA requirements. These bus stops provide public access to Juvenile Hall, the Juvenile Court, Agricultural Extension, Building Inspection and other County of Sacramento departments visited by the public.

Branch Center - Curb Ramp Modification for ADA

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	108,288	0	0	108,288
Project Management/Design	18,958	0	0	22,985	0	0	41,943
Consultant Services	0	0	0	8,356	0	0	8,356
Construction Inspection	0	0	0	10,028	0	0	10,028
Misc. Project Costs	0	0	0	3,343	0	0	3,343
TOTAL	18,958	0	0	153,000	0	0	171,958

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	18,958	0	0	153,000	0	0	171,958

**CAPITAL IMPROVEMENT PLAN
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

Building Inspection Facility – Install Tapered Decking to Mitigate Standing Water on Roof

4101 Branch Center Road, Sacramento, CA 95827

Project #5

Department: General Services

Estimated Project Cost: \$200,000

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

This facility's current roof condition and design causes excess rain water to accumulate around roof mounted mechanical equipment and causes leaks into the facility. Correcting this condition eliminates the potential for mold and degradation of the structure caused by rain water intrusion.

General Services Building - Install Tapered Decking to Mitigate Standing Water on Roof

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	130,000	0	0	0	130,000
Project Management/Design	0	0	44,000	0	0	0	44,000
Consultant Services	0	0	10,000	0	0	0	10,000
Construction Inspection	0	0	12,000	0	0	0	12,000
Misc. Project Costs	0	0	4,000	0	0	0	4,000
TOTAL	0	0	200,000	0	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	0	0	200,000	0	0	0	200,000

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Clerk-Recorder Building – Employee Stairs Modifications

600 8th Street, Sacramento, CA 95814

Project #6

Department: Clerk-Recorder

Estimated Project Cost: \$282,072

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

Modify existing employee stairs to mitigate injuries from possible trip and falls. Existing stair tread height and depth met construction code for the year the building was completed (1990). The Facility Manager has requested these employee stairs be made safer because of many complaints of near trips and falls, the feeling of inadequate foot space and several incidences of falls. These stairs do not meet current code and are inconsistent with other stairs in the facility used by employees.

Clerk-Recorder Building - Employee Stairs Modifications

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	178,750	0	0	0	178,750
Project Management/Design	7,072	0	60,500	0	0	0	67,572
Consultant Services	0	0	13,750	0	0	0	13,750
Construction Inspection	0	0	16,500	0	0	0	16,500
Misc. Project Costs	0	0	5,500	0	0	0	5,500
TOTAL	7,072	0	275,000	0	0	0	282,072

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	7,072	0	275,000	0	0	0	282,072

**CAPITAL IMPROVEMENT PLAN
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

Crime Laboratory – Remodel Front Counter – Americans with Disabilities Act (ADA) Improvements

4800 Broadway, Sacramento, CA 95820

Project #7

Department: District Attorney

Estimated Project Cost: \$452,431

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

The front counter at the Crime Laboratory requires accessibility modifications. The counter's sitting and standing positions are also ergonomically unacceptable. Staff can only accommodate one person at a time, forcing other customers to wait in line. The front counter will be redesigned and altered to improve accessibility and provide service to more than one customer at a time. These alterations will make the front counter more ergonomic and customer friendly.

Crime Lab - Remodel Front Counter - ADA Improvements

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	166,104	0	0	0	166,104
Project Management/Design	196,887	0	56,219	0	0	0	253,106
Consultant Services	190	0	12,587	0	0	0	12,777
Construction Inspection	0	0	15,333	0	0	0	15,333
Misc. Project Costs	0	0	5,111	0	0	0	5,111
TOTAL	197,077	0	255,354	0	0	0	452,431

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	197,077	0	255,354	0	0	0	452,431

**CAPITAL IMPROVEMENT PLAN
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

Department of Transportation Traffic Building – Replace Roof

4135 Traffic Way, Sacramento, CA 95827

Project #8

Department: Department of Transportation **Estimated Project Cost:** \$238,189

Expected Completion Date: 2011 **Funding Sources:** Capital Construction Fund

Project Description:

This project is addressing numerous water leaks as a result of a roof that is failing due to age. With the future of this facility in question, a roof overlay is the most economical means to address the water leaks.

Department of Transportation Traffic Building - Replace Roof

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	194,307	0	0	0	194,307
Project Management/Design	2,771	0	16,895	0	0	0	19,666
Consultant Services	0	0	3,799	0	0	0	3,799
Construction Inspection	0	0	11,417	0	0	0	11,417
Misc. Project Costs	1,341	0	7,659	0	0	0	9,000
TOTAL	4,112	0	234,077	0	0	0	238,189

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	4,112	0	234,077	0	0	0	238,189

**CAPITAL IMPROVEMENT PLAN
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

Fleet Services – New Liquefied Compressed Natural Gas (LCNG) Station

9661 Conservation Road, Sacramento, CA 95827

Project #9

Department: General Services-Fleet

Estimated Project Cost: \$1,511,778

Expected Completion Date: 2014

Funding Sources: Fleet Capital Fund

Project Description:

Sacramento County has a variety of LCNG powered vehicles, from refuse collection trucks to passenger vehicles. This project addresses the need for an LCNG fueling station in the Bradshaw complex.

Fleet Services - New LCNG Station

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	0	0	975,000	975,000
Project Management/Design	11,778	0	0	0	0	330,000	341,778
Consultant Services	0	0	0	0	0	75,000	75,000
Construction Inspection	0	0	0	0	0	90,000	90,000
Misc. Project Costs	0	0	0	0	0	30,000	30,000
TOTAL	11,778	0	0	0	0	1,500,000	1,511,778

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Fleet Services Capital Fund	11,778	0	0	0	0	1,500,000	1,511,778

**CAPITAL IMPROVEMENT PLAN
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

John Price District Attorney Building – Cooling Tower Replacement
901 G Street, Sacramento, CA 95814 Project #10

Department: District Attorney

Estimated Project Cost: \$202,431

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

The existing cooling tower is at the end of its serviceable life and no longer reliable. Additional repairs are necessary but not cost effective. The existing condition of the cooling tower limits the chilled water cooling system’s capability for cooling the facility.

John Price District Attorney Building - Cooling Tower Replacement

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	130,000	0	0	0	130,000
Project Management/Design	2,431	0	44,000	0	0	0	46,431
Consultant Services	0	0	10,000	0	0	0	10,000
Construction Inspection	0	0	12,000	0	0	0	12,000
Misc. Project Costs	0	0	4,000	0	0	0	4,000
TOTAL	2,431	0	200,000	0	0	0	202,431

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	2,431	0	200,000	0	0	0	202,431

**CAPITAL IMPROVEMENT PLAN
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

John Price District Attorney Building – Emergency Generator Replacement and Upgrade

901 G Street, Sacramento, CA 95814

Project #11

Department: District Attorney

Estimated Project Cost: \$175,000

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

The existing emergency generator and transfer switchgear at the District Attorney’s building is at the end of its serviceable life. It is difficult to maintain because parts are unavailable. In addition, the requirements of the District Attorney for emergency power have outgrown the capacity of the generator. The generator and transfer switchgear must be replaced with modern equipment and upgraded to meet the power requirements of the department.

John Price District Attorney Building - Emergency Generator Replacement and Upgrade

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	111,172	0	0	111,172
Project Management/Design	3,610	0	0	37,628	0	0	41,238
Consultant Services	0	0	0	8,552	0	0	8,552
Construction Inspection	0	0	0	10,262	0	0	10,262
Misc. Project Costs	0	0	0	3,776	0	0	3,776
TOTAL	3,610	0	0	171,390	0	0	175,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	3,610	0	0	171,390	0	0	175,000

**CAPITAL IMPROVEMENT PLAN
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

John Price District Attorney Building – Install New Controls and Convert to a Variable Air Volume (VAV) System

901 G Street, Sacramento, CA 95814

Project #12

Department: District Attorney

Estimated Project Cost: \$325,035

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

The Heating, Ventilation and Air Conditioning (HVAC) mixing boxes are antiquated and are causing difficulties with heating and cooling the building. It is recommended that the system be converted to a VAV system and controls should be updated and compatible with the current standard for central plant interface downtown. This will alleviate many problems encountered while maintaining comfort and improving HVAC efficiency in this building.

John Price District Attorney Building - Install New Controls and Convert to a Variable Air Volume (VAV) System

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	0	310,094	0	310,094
Project Management/Design	2,035	0	0	0	1,438	0	3,473
Consultant Services	0	0	0	0	10,029	0	10,029
Construction Inspection	0	0	0	0	1,439	0	1,439
TOTAL	2,035	0	0	0	323,000	0	325,035

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	2,035	0	0	0	323,000	0	325,035

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Juvenile Hall – Expansion and Modification

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #13

Department: Probation

Estimated Project Cost: \$107,902,507

Expected Completion Date: 2011

Funding Sources: Corrections Standards Authority Grant, 2001 Tobacco Litigation Settlement (TLS), 2005 TLS Refunding, Capital Construction Fund

Project Description:

Juvenile Hall does not have required bed capacity and facilities necessary for operational safety. Classrooms, eating areas, exercise yards and medicine distribution areas will be added to each housing unit. Juveniles will be centered in individual housing units, eliminating dangerous contact between members of different units. Additionally, the kitchen (food service), laundry facilities, warehouse space, medical and mental health, administration, staff areas, central plant and electrical service will all be expanded and a new intake/release area constructed. These modifications will provide capacity to accommodate the 90 new beds added within this project and the 120 beds added in the recently completed Phase IV portion of the project, “Construct Four 30-Bed Housing Units”.

A visitor’s center and additional parking areas were already constructed in Phase I of the four-phase expansion. Phases I, II, IV are complete; Phase III is under construction.

Juvenile Hall - Expansion and Modification

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	55,044,063	13,685,667	10,933,535	0	0	0	79,663,265
Project Management/Design	3,328,172	2,189,707	1,749,366	0	0	0	7,267,245
Consultant Services	9,635,546	912,378	728,902	0	0	0	11,276,826
Construction Inspection	2,701,948	1,094,853	874,683	0	0	0	4,671,484
Misc. Project Costs	4,367,176	364,951	291,560	0	0	0	5,023,687
TOTAL	75,076,905	18,247,556	14,578,046	0	0	0	107,902,507

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Authority Grant	8,005,827	0	0	0	0	0	8,005,827
2001 TLS	46,249,669	0	0	0	0	0	46,249,669
2005 TLS Refunding	20,821,409	18,247,556	12,578,046	0	0	0	51,647,011
Capital Construction Fund	0	0	2,000,000	0	0	0	2,000,000
TOTAL	75,076,905	18,247,556	14,578,046	0	0	0	107,902,507

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Juvenile Hall (Wing A) – Americans with Disabilities Act (ADA) Improvements

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #14

Department: Probation

Estimated Project Cost: \$1,431,920

Expected Completion Date: 2010

Funding Sources: 2003 Certificates of Participation

Project Description:

The Juvenile Hall, due to its public access, is a high priority to receive accessibility improvements which will be coordinated with the “Juvenile Hall (Wing A) Remodel” project. This ADA project will address path of travel from parking lot to facility, signage, restrooms, and drinking fountains.

Operating Budget Impact:

Completion of this project will require \$30,000 in Department of General Service’s facility budget for elevator maintenance costs.

Juvenile Hall (Wing A) - ADA Improvements

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	188,771	877,437	0	0	0	0	1,066,208
Project Management/ Design	105,312	57,053	0	0	0	0	162,365
Consultant Services	75,057	48,231	0	0	0	0	123,288
Construction Inspection	19,587	37,913	0	0	0	0	57,500
Misc. Project Costs	6,701	15,858	0	0	0	0	22,559
TOTAL	395,428	1,036,492	0	0	0	0	1,431,920

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
2003 Certificates of Participation	395,428	1,036,492	0	0	0	0	1,431,920

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Juvenile Hall – (Wing A) Remodel

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #15

Department: Probation

Estimated Project Cost: \$5,353,265

Expected Completion Date: 2010

Funding Sources: 2005 Tobacco Litigation Settlement (TLS) Refunding

Project Description:

The Wing A portion of Juvenile Hall consists of offices which need to be reconfigured for optimal efficiency following the relocation of the Juvenile Court from this facility. In addition, this 1964 building requires both interior and exterior updating. The project will include minor interior remodeling, painting, lighting, carpeting, exterior signage, and mechanical and electrical work. This project will be coordinated with the “Juvenile Hall (Wing A) Americans with Disabilities Act (ADA) Improvements” project. The interior remodeling is expected to be complete in the summer of 2009; however, the elevator installation included in the ADA project will not be complete until the fall of 2009. Additional exterior work will be delayed until funding is identified.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Juvenile Hall - (Wing A) Remodel

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	1,249,418	1,854,959	0	0	0	0	3,104,377
Project Management/Design	488,606	725,413	0	0	0	0	1,214,019
Consultant Services	85,187	126,474	0	0	0	0	211,661
Construction Inspection	57,227	84,964	0	0	0	0	142,191
Misc. Project Costs	274,089	406,928	0	0	0	0	681,017
TOTAL	2,154,527	3,198,738	0	0	0	0	5,353,265

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
2005 TLS Refunding	2,154,527	1,845,473	0	0	0	0	4,000,000
None Identified	0	1,353,265	0	0	0	0	1,353,265
TOTAL	2,154,527	3,198,738	0	0	0	0	5,353,265

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Compartmentalize Inmate Visitation Area

651 I Street, Sacramento, CA 95814

Project #16

Department: Sheriff

Estimated Project Cost: \$180,000

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

The Main Jail 8-West maximum security inmate visitation area requires greater separation of inmates from each other during visits from the public. Although no physical contact is currently allowed with visitors, the separation of inmates from each other is minimal. This project will create small, walled visitation stations. Each small visitation station will have a door installed that will be controlled by the current Programmable Logic Control security system. Each station will have intercom communication and be monitored by Closed Circuit TV cameras.

Main Jail - Compartmentalize Inmate Visitation Area

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	0	117,000	0	117,000
Project Management/Design	0	0	0	0	39,600	0	39,600
Consultant Services	0	0	0	0	9,000	0	9,000
Construction Inspection	0	0	0	0	10,800	0	10,800
Misc. Project Costs	0	0	0	0	3,600	0	3,600
TOTAL	0	0	0	0	180,000	0	180,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	0	0	0	0	180,000	0	180,000

**CAPITAL IMPROVEMENT PLAN
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

Main Jail – Evaluate Walk-In Refrigeration Systems for Replacement

651 I Street, Sacramento, CA 95814

Project #17

Department: Sheriff

Estimated Project Cost: \$500,000

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

The refrigeration equipment has exceeded its serviceable life, is inefficient and unreliable. Some of the refrigerant types used are being phased out and will no longer be available. The associated walk-in boxes have deteriorated and require replacement with improved insulation and institutional design.

Main Jail - Evaluate Walk-In Refrigeration for Replacement

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	325,000	0	0	0	325,000
Project Management/Design	0	0	110,000	0	0	0	110,000
Consultant Services	0	0	25,000	0	0	0	25,000
Construction Inspection	0	0	30,000	0	0	0	30,000
Misc. Project Costs	0	0	10,000	0	0	0	10,000
TOTAL	0	0	500,000	0	0	0	500,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	0	0	500,000	0	0	0	500,000

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Inmate, Public and Freight Elevator Replacement

651 I Street, Sacramento, CA 95814

Project #18

Department: Sheriff

Estimated Project Cost: \$2,946,705

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

The inmate, public and freight elevators, originally installed in 1989, have reached the end of their serviceable life. They are becoming unreliable and are extremely difficult to maintain; therefore, they must be replaced.

Main Jail - Inmate, Public and Freight Elevator Replacement

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	1,075,520	824,133	0	0	0	1,899,653
Project Management Design	14,705	369,376	283,040	0	0	0	667,121
Consultant Services	0	82,732	63,395	0	0	0	146,127
Construction Inspection	0	99,279	76,074	0	0	0	175,353
Misc. Project Costs	0	33,093	25,358	0	0	0	58,451
TOTAL	14,705	1,660,000	1,272,000	0	0	0	2,946,705

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	14,705	1,660,000	1,272,000	0	0	0	2,946,705

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Inmate Shower Repair

651 I Street, Sacramento, CA 95814

Project #19

Department: Sheriff

Estimated Project Cost: \$4,424,279

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

The showers at the Main Jail began to have problems shortly after construction of the facility in 1989. The major issue is that the shower drains were not properly connected to the sewer. The Construction Standards Authority (CSA) and Environmental Health mandated that the showers be compliant with current code. The CSA consented to allow ten showers (out of 156 needing correction) to be fixed per year. The corrections should be complete in 2016.

Operating Budget Impact:

The completion of each phase of this project has no measurable impact on the operating budget.

Main Jail - Inmate Shower Repair

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	1,640,574	0	390,000	390,000	390,000	390,000	3,200,574
Project Management/Design	144,349	0	132,000	132,000	132,000	132,000	672,349
Consultant Services	42,466	0	30,000	30,000	30,000	30,000	162,466
Construction Inspection	196,890	0	36,000	36,000	36,000	36,000	340,890
Misc. Project Costs	0	0	12,000	12,000	12,000	12,000	48,000
TOTAL	2,024,279	0	600,000	600,000	600,000	600,000	4,424,279

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	2,024,279	0	600,000	600,000	600,000	600,000	4,424,279

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Install Safety Screening

651 I Street, Sacramento, CA 95814

Project #20

Department: Sheriff

Estimated Project Cost: \$1,513,805

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

The installation of metal screening on the mezzanines floors three through eight, from the existing railing to ceiling, will ensure increased safety for officers and inmates. The project will minimize inmate and officer safety risk areas. The plan is to complete this project in phases over three fiscal years.

Main Jail - Install Safety Screening

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	1,679	359,250	359,250	359,250	0	0	1,079,429
Project Management/Design	35,973	57,480	57,480	57,480	0	0	208,413
Consultant Services	32,960	23,950	23,950	23,950	0	0	104,810
Construction Inspection	0	28,740	28,740	28,740	0	0	86,220
Misc. Project Costs	6,193	9,580	9,580	9,580	0	0	34,933
TOTAL	76,805	479,000	479,000	479,000	0	0	1,513,805

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	76,805	479,000	479,000	479,000	0	0	1,513,805

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Modernize Flush Valves

651 I Street, Sacramento, CA 95814

Project #21

Department: Sheriff

Estimated Project Cost: \$2,000,586

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

The existing flush valves are not able to withstand the excess water pressure used with Main Jail operations. This project will replace flush valves in phases to best minimize the impact of the project on jail operations.

Main Jail - Modernize Flush Valves

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	700,000	700,000	0	1,400,000
Project Management/Design	2,586	0	0	98,000	100,000	0	200,586
Consultant Services	0	0	0	125,000	125,000	0	250,000
Construction Inspection	0	0	0	50,000	50,000	0	100,000
Misc. Project Costs	0	0	0	25,000	25,000	0	50,000
TOTAL	2,586	0	0	998,000	1,000,000	0	2,000,586

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	2,586	0	0	998,000	1,000,000	0	2,000,586

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Replace Diesel Fire Pump

651 I Street, Sacramento, CA 95814

Project #22

Department: Sheriff

Estimated Project Cost: \$300,000

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

To meet Sacramento Metropolitan Air Quality Management District's current emission standards, the diesel driven fire pump located at the Main Jail is being replaced with an electric motor driven fire pump.

Main Jail - Replace Diesel Fire Pump

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	195,000	0	0	0	195,000
Project Management/ Design	0	0	66,000	0	0	0	66,000
Consultant Services	0	0	15,000	0	0	0	15,000
Construction Inspection	0	0	18,000	0	0	0	18,000
Misc. Project Costs	0	0	6,000	0	0	0	6,000
TOTAL	0	0	300,000	0	0	0	300,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	0	0	300,000	0	0	0	300,000

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Replace Noise Detection Equipment in Booking Loop

651 I Street, Sacramento, CA 95814

Project #23

Department: Sheriff

Estimated Project Cost: \$168,606

Expected Completion Date: 2010

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the existing booking loop noise level monitoring system which is no longer functional or repairable. This system detects loud noises in the cells, alerting personnel stationed in a central control point. This noise monitoring system in the booking loop is for officer and inmate safety.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Main Jail - Replace Noise Detection Equipment in Booking Loop

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	109,233	0	0	0	0	109,233
Project Management/Design	1,936	21,970	0	0	0	0	23,906
Consultant Services	0	16,000	0	0	0	0	16,000
Construction Inspection	0	7,700	0	0	0	0	7,700
Misc. Project Costs	0	11,767	0	0	0	0	11,767
TOTAL	1,936	166,670	0	0	0	0	168,606

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	1,936	166,670	0	0	0	0	168,606

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Replace Roof

651 I Street, Sacramento, CA 95814

Project #24

Department: Sheriff

Estimated Project Cost: \$1,415,197

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

The original jail roof is nearing the end of its life expectancy. The roof has been patched several times during the last few winters. Recurring leaks may cause safety issues and damage to the jail equipment.

Main Jail - Replace Roof

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	325,000	563,479	0	888,479
Project Management/ Design	15,015	0	0	110,000	137,722	0	262,737
Consultant Services	22,418	0	0	25,000	27,935	0	75,353
Construction Inspection	0	0	0	30,000	62,855	0	92,855
Misc. Project Costs	4,480	0	0	10,000	81,293	0	95,773
TOTAL	41,913	0	0	500,000	873,284	0	1,415,197

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	41,913	0	0	500,000	873,284	0	1,415,197

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Resurface Outdoor Recreation Areas and Inmate Stairs

651 I Street, Sacramento, CA 95814

Project #25

Department: Sheriff

Estimated Project Cost: \$200,000

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

Recoating of the outdoor recreation floor area addresses the slip and trip hazard associated with concrete worn smooth by recreational activity and the repairs to the stair treads leading to and from the indoor areas.

Main Jail - Resurface Outdoor Recreation Areas and Inmate Stairs

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	160,000	0	0	0	160,000
Project Management/Design	0	0	20,000	0	0	0	20,000
Construction Inspection	0	0	10,000	0	0	0	10,000
Misc. Project Costs	0	0	10,000	0	0	0	10,000
TOTAL	0	0	200,000	0	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	0	0	200,000	0	0	0	200,000

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Secure Overflow Area for Inmate Transfer

651 I Street, Sacramento, CA 95814

Project #26

Department: Sheriff

Estimated Project Cost: \$1,800,139

Expected Completion Date: 2012

Funding Sources: None Identified

Project Description:

The Main Jail parking garage sally port is an area where vehicles can enter, facility doors are secured, and the inmates are transferred in or out of vehicles. The current sally port is inadequate to handle the volume of inmate transfers now occurring at the Main Jail. Inmates are routinely transported to Rio Cosumnes Correctional Center, other jurisdictions and court appearances. The Sheriff's Department requests that the southwest corner of the intersection of 7th and H Streets be paved and secured to serve as a transfer area when the sally port is full. The site is a vacant, bark-covered, and fenced lot owned by the County directly adjacent to the Main Jail. The site is currently being used as a secured emergency evacuation inmate holding area.

Main Jail - Secure Overflow Area for Inmate Transfer

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	1,170,000	0	0	1,170,000
Project Management/Design	2,085	0	0	394,054	0	0	396,139
Consultant Services	0	0	0	90,000	0	0	90,000
Construction Inspection	0	0	0	108,000	0	0	108,000
Misc. Project Costs	0	0	0	36,000	0	0	36,000
TOTAL	2,085	0	0	1,798,054	0	0	1,800,139

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
None Identified	2,085	0	0	1,798,054	0	0	1,800,139

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Upgrade Security Control System for Court Area

651 I Street, Sacramento, CA 95814

Project #27

Department: Sheriff

Estimated Project Cost: \$479,785

Expected Completion Date: 2010

Funding Sources: Capital Construction Fund

Project Description:

In 2006, the Programmable Logic Controllers that work in conjunction with the Main Jail's touchscreen security system were replaced because they were obsolete. The programs needed to run them were not available and the hardware was not repairable. Courtrooms within the Main Jail were excluded from the initial project, which focused on jail operations, but now must be brought into compliance with the overall jail security system.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Main Jail - Upgrade Security Control System for Court Area

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	263,250	0	0	0	0	263,250
Project Management/ Design	39,415	89,100	0	0	0	0	128,515
Consultant Services	33,618	20,250	0	0	0	0	53,868
Construction Inspection	0	24,300	0	0	0	0	24,300
Misc. Project Costs	1,752	8,100	0	0	0	0	9,852
TOTAL	74,785	405,000	0	0	0	0	479,785

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	74,785	405,000	0	0	0	0	479,785

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Water Booster System Replacement

651 I Street, Sacramento, CA 95814

Project #28

Department: Sheriff

Estimated Project Cost: \$658,417

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

The water booster system ensures adequate water supply and pressure on all floors of the Main Jail. The current water booster system is at the end of its serviceable life and must be replaced. It is difficult to maintain because it is hard to obtain replacement parts when repairs are necessary.

Main Jail - Water Booster System Replacement

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	420,722	0	0	0	420,722
Project Management/Design	11,152	0	142,398	0	0	0	153,550
Consultant Services	0	0	32,363	0	0	0	32,363
Construction Inspection	0	0	38,836	0	0	0	38,836
Misc. Project Costs	0	0	12,946	0	0	0	12,946
TOTAL	11,152	0	647,265	0	0	0	658,417

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	11,152	0	647,265	0	0	0	658,417

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Water Heater Replacement

651 I Street, Sacramento, CA 95814

Project #29

Department: Sheriff

Estimated Project Cost: \$914,000

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

The current potable water heaters are at the end of their serviceable life and must be replaced. They are difficult to maintain because it is hard to obtain replacement parts when repairs are necessary.

Main Jail - Water Heater Replacement

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	594,100	0	0	594,100
Project Management/Design	5,620	0	0	195,460	0	0	201,080
Consultant Services	0	0	0	45,700	0	0	45,700
Construction Inspection	0	0	0	54,840	0	0	54,840
Misc. Project Costs	0	0	0	18,280	0	0	18,280
TOTAL	5,620	0	0	908,380	0	0	914,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	5,620	0	0	908,380	0	0	914,000

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Mental Health Treatment Center – American with Disabilities Act (ADA) Improvements

2150 Stockton Boulevard, Sacramento, CA 95817

Project #30

Department: Health and Human Services

Estimated Project Cost: \$772,681

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

The Mental Health Treatment Center, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will address path of travel from parking lot to facility, signage, restrooms and drinking fountains.

Mental Health Treatment Center - American with Disability Act (ADA) Improvements

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	460,266	0	0	0	460,266
Project Management/Design	59,279	0	155,782	0	0	0	215,061
Consultant Services	0	0	35,406	0	0	0	35,406
Construction Inspection	4,845	0	42,486	0	0	0	47,331
Misc. Project Costs	455	0	14,162	0	0	0	14,617
TOTAL	64,579	0	708,102	0	0	0	772,681

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	64,579	0	708,102	0	0	0	772,681

**CAPITAL IMPROVEMENT PLAN
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

**New Administration Building – Americans with Disabilities Act (ADA)
Signage Upgrade and Handrail Installation**

700 H Street, Sacramento, CA 95814

Project #31

Department: General Services

Estimated Project Cost: \$590,180

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

This project will evaluate and modify the path of travel through the Administration Building to ensure that it meets ADA standards. It includes the replacement and addition of handrails at the steps leading to and from public entrances of 700 H Street and compliant signage.

New Administration Building - ADA Signage Upgrade and Handrail Installation

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	18,092	0	332,961	0	0	0	351,053
Project Management/Design	41,387	0	112,695	0	0	0	154,082
Consultant Services	16,523	0	25,612	0	0	0	42,135
Construction Inspection	1,930	0	30,735	0	0	0	32,665
Misc. Project Costs	0	0	10,245	0	0	0	10,245
TOTAL	77,932	0	512,248	0	0	0	590,180

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	77,932	0	512,248	0	0	0	590,180

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Board of Supervisors Dais Remodel

700 H Street, Sacramento, CA 95814 Project #32

Department: Board of Supervisors

Estimated Project Cost: \$816,266

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

Project Description:

The existing dais does not provide adequate functionality for the various agencies, Joint Power Authorities, and Boards that use this facility for public hearings.

New Administration Building - Board of Supervisors Dais Remodel

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	0	195,000	325,000	520,000
Project Management/Design	16,266	0	0	0	66,000	110,000	192,266
Consultant Services	0	0	0	0	15,000	25,000	40,000
Construction Inspection	0	0	0	0	18,000	30,000	48,000
Misc. Project Costs	0	0	0	0	6,000	10,000	16,000
TOTAL	16,266	0	0	0	300,000	500,000	816,266

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	16,266	0	0	0	300,000	500,000	816,266

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building — Central Plant Improvements

700 H Street, Sacramento, CA 95814

Project #33

Department: General Services

Estimated Project Cost: \$1,470,675

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

The Downtown District heating and cooling plant is located at 700 H Street. The installation dates of the equipment range from 1978 to 2008. The older equipment is beyond its reliable serviceable life and in need of replacement. The chillers use an obsolete refrigerant no longer available and the cooling capacity no longer meets the existing demand of the facilities the plant serves. One heating boiler was replaced in 2008, the remaining two boilers are limited in operations because of current Sacramento Metropolitan Air Quality Management District emission standards. Chiller replacement with environmentally compliant refrigerants, heating boilers that meet today's emission standards, variable speed air handlers, and energy efficient pumping systems reduce the operating costs now and into the future. The reduction in project costs is largely due to the cost saving of rebuilding the existing central plant and reusing existing infrastructure.

New Administration Building - Central Plant Improvements

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	1,021,200	0	0	1,021,200
Project Management/ Design	32,225	0	0	124,560	0	0	156,785
Consultant Services	105,590	0	0	78,200	0	0	183,790
Construction Inspection	0	0	0	81,700	0	0	81,700
Misc. Project Costs	0	0	0	27,200	0	0	27,200
TOTAL	137,815	0	0	1,332,860	0	0	1,470,675

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	137,815	0	0	1,332,860	0	0	1,470,675

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Freight Elevator Replacement

700 H Street, Sacramento, CA 95814

Project #34

Department: General Services

Estimated Project Cost: \$606,566

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

The freight elevator in the Administration Building requires replacement because it is nearing the end of its serviceable life. The elevator equipment is old and difficult to maintain because parts are not readily available.

New Administration Building - Freight Elevator Replacement

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	390,000	0	0	0	390,000
Project Management/Design	6,698	0	130,268	0	0	0	136,966
Consultant Services	1,600	0	30,000	0	0	0	31,600
Construction Inspection	0	0	36,000	0	0	0	36,000
Misc. Project Costs	0	0	12,000	0	0	0	12,000
TOTAL	8,298	0	598,268	0	0	0	606,566

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	8,298	0	598,268	0	0	0	606,566

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Replace Buried Hot Water Heating Distribution Line

700 H Street, Sacramento, CA 95814

Project #35

Department: General Services

Estimated Project Cost: \$2,155,626

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

This buried hydronic-piping system transfers heating hot water from the Downtown central plant to the Courthouse and Office of Communication and Information Technology (OCIT) Buildings. The insulating jacket failed and the piping has corroded from the outside in. The integrity of the piping cannot be guaranteed and replacement is necessary. As an example, a hole less than a 1/4 inch in diameter loses as much as 2,500 gallons of chemically treated water every twenty-four hours. A piping system failure leaves the Courthouse and the OCIT facility without heat.

New Administration Building - Replace Buried Hot Water Heating Distribution Line

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	88,514	0	636,000	750,000	0	0	1,474,514
Project Management/Design	86,467	0	101,760	120,000	0	0	308,227
Consultant Services	68,364	0	42,400	50,000	0	0	160,764
Construction Inspection	648	0	50,880	60,000	0	0	111,528
Misc. Project Costs	63,633	0	16,960	20,000	0	0	100,593
TOTAL	307,626	0	848,000	1,000,000	0	0	2,155,626

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	307,626	0	848,000	1,000,000	0	0	2,155,626

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Upgrade Fire Alarm System

700 H Street, Sacramento, CA 95814

Project #36

Department: General Services

Estimated Project Cost: \$1,498,614

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

The current fire alarm system meets current requirements; however, various remodels necessitate an upgrade of the system. This project will upgrade the fire alarm/life safety system and fire alarm devices throughout the facility.

New Administration Building - Upgrade Fire Alarm System

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	331,283	667,909	0	0	999,192
Project Management/Design	2,614	0	52,016	104,871	0	0	159,500
Consultant Services	0	0	61,782	124,561	0	0	186,344
Construction Inspection	0	0	27,221	54,880	0	0	82,101
Misc. Project Costs	0	0	23,698	47,779	0	0	71,477
TOTAL	2,614	0	496,000	1,000,000	0	0	1,498,614

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	2,614	0	496,000	1,000,000	0	0	1,498,614

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Upgrade Plumbing at Southeast Corner

700 H Street, Sacramento, CA 95814

Project #37

Department: General Services

Estimated Project Cost: \$290,270

Expected Completion Date: 2011

Funding Sources: None Identified

Project Description:

During heavy rainstorms, water runs through the city storm drain in front of the 8th Street emergency exit and backs up through the floor drains and toilets in the women’s restroom in the southeast corner of the building. The contaminated water floods the bathrooms, hallway, adjacent offices, and the downtown Print Shop which includes the Scan Center. This creates a health hazard to employees occupying the area; therefore, it is imperative to correct and upgrade the plumbing.

New Administration Building - Upgrade Plumbing at Southeast Corner

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	142,745	0	0	0	142,745
Project Management/Design	43,650	0	48,314	0	0	0	91,964
Consultant Services	26,289	0	10,980	0	0	0	37,269
Construction Inspection	0	0	13,176	0	0	0	13,176
Misc. Project Costs	723	0	4,393	0	0	0	5,116
TOTAL	70,662	0	219,608	0	0	0	290,270

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
None Identified	70,662	0	219,608	0	0	0	290,270

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Office Building 3 (OB3) – Americans with Disabilities Act (ADA) Improvements

3701 Branch Center Road, Sacramento, CA 95827

Project #38

Department: Health and Human Services
and Human Assistance

Estimated Project Cost: \$505,812

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

Office Building 3, housing Departments of Health and Human Services and Human Assistance, requires modifications to accommodate ADA improvements. This project will address path of travel from the parking lot to facility, conference rooms, elevators, signage, restrooms and drinking fountains.

Office Building 3 (OB3) - ADA Improvements

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	314,777	0	0	314,777
Project Management/ Design	20,579	0	0	106,540	0	0	127,119
Consultant Services	0	0	0	24,213	0	0	24,213
Construction Inspection	0	0	0	29,056	0	0	29,056
Misc. Project Costs	961	0	0	9,686	0	0	10,647
TOTAL	21,540	0	0	484,272	0	0	505,812

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	21,540	0	0	484,272	0	0	505,812

**CAPITAL IMPROVEMENT PLAN
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

**Office of Communications and Information Technology (OCIT)
Building – Emergency Generator Replacement**

799 G Street, Sacramento, CA 95814

Project #39

Department: General Services

Estimated Project Cost: \$1,553,153

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

To meet Sacramento Metropolitan Air Quality Management District's current emission standards, the three emergency generators located at 799 G Street will be replaced with two new gen-sets meeting current phase II emission standards. This is the most reliable and cost effective way to comply with current emission requirements.

OCIT Building - Emergency Generator Replacement

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	187,500	948,750	0	0	0	1,136,250
Project Management/Design	2,500	30,000	151,800	0	0	0	184,300
Consultant Services	35,653	12,500	63,250	0	0	0	111,403
Construction Inspection	0	15,000	75,900	0	0	0	90,900
Misc. Project Costs	0	5,000	25,300	0	0	0	30,300
TOTAL	38,153	250,000	1,265,000	0	0	0	1,553,153

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	38,153	250,000	1,265,000	0	0	0	1,553,153

**CAPITAL IMPROVEMENT PLAN
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

**Office of Communications and Information Technology (OCIT)
Building – Fire Pumps and Water Storage Tank Replacement**

799 G Street, Sacramento, CA 95814

Project #40

Department: General Services

Estimated Project Cost: \$1,052,282

Expected Completion Date: 2010

Funding Sources: Capital Construction Fund

Project Description:

To meet Sacramento Metropolitan Air Quality Management District's current emission standards, the diesel driven fire pump located at 799 G Street is being replaced with an electric motor driven fire pump. Additionally, the underground Water Storage Tank has rusted through from the outside of the tank allowing dirt to enter and contaminate the water. Abandoning the existing tank in place and replacing it with an aboveground water storage tank equipped with two electric motor driven pumps is the most feasible and economical correction.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

OCIT Building - Fire Pumps and Water Storage Tank Replacement

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	675,000	0	0	0	0	675,000
Project Management/Design	96,166	108,000	0	0	0	0	204,166
Consultant Services	56,116	45,000	0	0	0	0	101,116
Construction Inspection	0	54,000	0	0	0	0	54,000
Misc. Project Costs	0	18,000	0	0	0	0	18,000
TOTAL	152,282	900,000	0	0	0	0	1,052,282

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	152,282	900,000	0	0	0	0	1,052,282

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Office of Communications and Information Technology (OCIT) Building – Replace Sewage Sump Tanks

799 G Street, Sacramento, CA 95814

Project #41

Department: General Services

Estimated Project Cost: \$752,126

Expected Completion Date: 2010

Funding Sources: Capital Construction Fund

Project Description:

Replace two (2) 10-foot deep steel sewage sump/basins located in the basement of the OCIT building. The walls of both sumps are corroding and at risk of collapse. A sump failure will close the Records building until repaired. All effluent from the Records building collects in one of the two sumps.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

OCIT Building - Replace Sewage Sump Tanks

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	487,500	0	0	0	0	487,500
Project Management/Design	2,126	165,000	0	0	0	0	167,126
Consultant Services	0	37,500	0	0	0	0	37,500
Construction Inspection	0	45,000	0	0	0	0	45,000
Misc. Project Costs	0	15,000	0	0	0	0	15,000
TOTAL	2,126	750,000	0	0	0	0	752,126

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	2,126	750,000	0	0	0	0	752,126

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Regional Parks Administration Building – American with Disabilities Act (ADA) Improvements

3711 Branch Center Road, Sacramento, CA 95827

Project #42

Department: Regional Parks

Estimated Project Cost: \$114,701

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

The administration building for Regional Parks, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will address path of travel from parking lot to facility, signage, restrooms and drinking fountains.

Regional Parks Administration Building - ADA Improvements

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	66,928	0	0	0	66,928
Project Management/Design	10,725	0	22,653	0	0	0	33,378
Consultant Services	0	0	5,162	0	0	0	5,162
Construction Inspection	0	0	6,178	0	0	0	6,178
Misc. Project Costs	996	0	2,059	0	0	0	3,055
TOTAL	11,721	0	102,980	0	0	0	114,701

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	11,721	0	102,980	0	0	0	114,701

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Extend Fire Sprinkler System

12500 Bruceville Road, Elk Grove, CA 95757

Project #43

Department: Sheriff

Estimated Project Cost: \$2,424,927

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

Currently, RCCC provides automatic fire sprinkler systems in all new buildings and a number of the existing buildings. There are several buildings that do not have fire sprinklers and need to be surveyed. Those buildings needing fire sprinklers need to be identified and upgraded.

RCCC - Extend Fire Sprinkler System

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	788,389	1,115,995	0	0	1,904,384
Project Management/Design	9,387	0	41,479	58,715	0	0	109,581
Consultant Services	0	0	86,655	122,663	0	0	209,318
Construction Inspection	0	0	66,487	94,114	0	0	160,601
Misc. Project Costs	0	0	16,990	24,053	0	0	41,043
TOTAL	9,387	0	1,000,000	1,415,540	0	0	2,424,927

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	9,387	0	1,000,000	1,415,540	0	0	2,424,927

**CAPITAL IMPROVEMENT PLAN
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

Rio Cosumnes Correctional Center (RCCC) – Install UL300 Compliant Wet Chemical Fire Suppression System

12500 Bruceville Road, Elk Grove, CA 95757

Project #44

Department: Sheriff

Estimated Project Cost: \$150,000

Expected Completion Date: 2010

Funding Sources: Capital Construction Fund

Project Description:

Fire protection code changes require the upgrade of the existing fire suppression system. The existing suppression system can no longer be certified for operation. The kitchen operations require a certified system for safety.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

RCCC - Install UL300 compliant Wet Chemical Fire Suppression System

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	97,500	0	0	0	0	97,500
Project Management/Design	0	33,000	0	0	0	0	33,000
Consultant Services	0	7,500	0	0	0	0	7,500
Construction Inspection	0	9,000	0	0	0	0	9,000
Misc. Project Costs	0	3,000	0	0	0	0	3,000
TOTAL	0	150,000	0	0	0	0	150,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	0	150,000	0	0	0	0	150,000

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – New Control Point

12500 Bruceville Road, Elk Grove, CA 95757

Project #45

Department: Sheriff

Estimated Project Cost: \$1,500,000

Expected Completion Date: 2013

Funding Sources: None Identified

Project Description:

Replace the existing guard tower and honor facility control room with a multistory structure that provides a facility control point complete with restrooms and equipped with Information Technology infrastructure for the current security system.

RCCC - New Control Point

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	0	975,000	0	975,000
Project Management/Design	0	0	0	0	330,000	0	330,000
Consultant Services	0	0	0	0	75,000	0	75,000
Construction Inspection	0	0	0	0	90,000	0	90,000
Misc. Project Costs	0	0	0	0	30,000	0	30,000
TOTAL	0	0	0	0	1,500,000	0	1,500,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
None Identified	0	0	0	0	1,500,000	0	1,500,000

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – New Fire Alarm System

12500 Bruceville Road, Elk Grove, CA 95757

Project #46

Department: Sheriff

Estimated Project Cost: \$863,423

Expected Completion Date: 2010

Funding Sources: Capital Construction Fund

Project Description:

RCCC currently has two different fire alarm systems, Simplex and Pyrotronics, which work independently of each other and are not compatible. All of the Simplex equipment is at least 15-years old and parts are becoming difficult to find. The Simplex equipment is well past its useful life and the Pyrotronics is approaching its end as well. An evaluation will be done for the acquisition and installation of a new, facility-wide fire alarm system.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

RCCC - New Fire Alarm System

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	600,000	0	0	0	0	600,000
Project Management/Design	63,423	96,000	0	0	0	0	159,423
Consultant Services	0	40,000	0	0	0	0	40,000
Construction Inspection	0	48,000	0	0	0	0	48,000
Misc. Project Costs	0	16,000	0	0	0	0	16,000
TOTAL	63,423	800,000	0	0	0	0	863,423

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	63,423	800,000	0	0	0	0	863,423

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Reconfigure and Replace Pot Wash Area

12500 Bruceville Road, Elk Grove, CA 95757

Project #47

Department: Sheriff

Estimated Project Cost: \$250,000

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

This project will replace existing pot wash machine and stainless steel counters that have reached the end of their serviceable life with institutional grade equipment, and will address water-damaged walls and floor, improving process efficiencies from the original design.

RCCC - Reconfigure and Replace Pot Wash Area

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	162,500	0	0	0	162,500
Project Management/Design	0	0	55,000	0	0	0	55,000
Consultant Services	0	0	12,500	0	0	0	12,500
Construction Inspection	0	0	15,000	0	0	0	15,000
Misc. Project Costs	0	0	5,000	0	0	0	5,000
TOTAL	0	0	250,000	0	0	0	250,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	0	0	250,000	0	0	0	250,000

**CAPITAL IMPROVEMENT PLAN
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

Rio Cosumnes Correctional Center (RCCC) – Replace Chiller at 448 Bed Facility

12500 Bruceville Road, Elk Grove, CA 95757

Project #48

Department: Sheriff

Estimated Project Cost: \$300,000

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

This chiller provides cooling for an inmate-housing unit of approximately 900 inmates. Equipment age and recurring compressor failures makes this chiller unreliable and inefficient. Replacement with a modern cooling system will provide the reliability required for a criminal justice institution and be more efficient.

RCCC - Replace Chiller at 448 Bed Facility

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	65,000	130,000	0	0	0	195,000
Project Management/Design	0	22,000	44,000	0	0	0	66,000
Consultant Services	0	5,000	10,000	0	0	0	15,000
Construction Inspection	0	6,000	12,000	0	0	0	18,000
Misc. Project Costs	0	2,000	4,000	0	0	0	6,000
TOTAL	0	100,000	200,000	0	0	0	300,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	0	100,000	200,000	0	0	0	300,000

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Upgrade Lighting and Mechanical Systems

12500 Bruceville Road, Elk Grove, CA 95757

Project #49

Department: Sheriff

Estimated Project Cost: \$7,148,612

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund,
Municipal Lease

Project Description:

RCCC was constructed in 1960. This project will modernize building systems to include high efficiency lighting technologies and upgrade or replace Heating, Ventilation, and Air Conditioning systems. This project is an Energy Services Company (ESCO) process enabled under California Government Code 4217.10.

RCCC - Upgrade Lighting and Mechanical Systems

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	650,000	1,430,000	3,625,000	0	5,705,000
Project Management/Design	25,970	0	151,714	366,558	468,195	0	1,012,437
Consultant Services	0	0	18,571	40,857	106,408	0	165,836
Construction Inspection	0	0	22,286	49,029	127,689	0	199,004
Misc. Project Costs	0	0	7,429	16,343	42,563	0	66,335
TOTAL	25,970	0	850,000	1,902,787	4,369,855	0	7,148,612

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	25,970	0	200,000	472,787	744,855	0	1,443,612
Municipal Lease	0	0	650,000	1,430,000	3,625,000	0	5,705,000
TOTAL	25,970	0	850,000	1,902,787	4,369,855	0	7,148,612

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Sheriff South Area Substation – Remodel for New 911 Communications Center

9250 Bond Road, Elk Grove, CA 95624

Project #50

Department: Sheriff

Estimated Project Cost: \$14,097,000

Expected Completion Date: 2011

Funding Sources: 2001 Tobacco Litigation (TLS), State 911 Equipment Grant, Fixed Asset Acquisition Fund (FAAF)

Project Description:

This project will remodel the South Area Substation for reuse by the 911 Communication Center. The Center is currently located within the flood plain in the downtown Sheriff Administration building. Relocation to Bond Road will allow sufficient room for new equipment and locate this emergency services building away from potential flooding. The Bond Road facility was determined to be suitable and the location appropriate in a recent feasibility study.

Sheriff South Area Substation - Remodel for New 911 Communication Center

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	1,880,000	2,170,000	0	0	0	4,050,000
Project Management/Design	99,967	354,053	782,390	0	0	0	1,236,410
Consultant Services	476,199	212,737	480,000	0	0	0	1,168,936
Construction Inspection	27,091	85,709	169,200	0	0	0	282,000
Misc. Project Costs	3,123	2,942,331	4,414,200	0	0	0	7,359,654
TOTAL	606,380	5,474,830	8,015,790	0	0	0	14,097,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
2001 TLS	606,380	5,360,711	0	0	0	0	5,967,091
State 911 Equipment Grant	0	0	1,630,000	0	0	0	1,630,000
FAAF	0	114,119	6,385,790	0	0	0	6,499,909
TOTAL	606,380	5,474,830	8,015,790	0	0	0	14,097,000

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Voter Registration and Elections – Replace Heating, Ventilation, and Air Conditioning (HVAC) in Server Room

7000 65th Street, Sacramento, CA 95823

Project #51

Department: Voter Registration and Elections

Estimated Project Cost: \$269,232

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund, Department Funded

Project Description:

This project addresses the current and future cooling demands of the server room that supports the Voter Registration operations and information. This cooling system design includes one hundred percent redundancy and will be connected to emergency power to ensure uninterrupted cooling service. The existing cooling system is inadequate and unreliable, placing the Voter Registration information at risk of overheating and data loss.

Voter Registration and Elections - Replace HVAC in Server Room

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	162,500	0	0	0	162,500
Project Management/Design	19,232	0	55,000	0	0	0	74,232
Consultant Services	0	0	12,500	0	0	0	12,500
Construction Inspection	0	0	15,000	0	0	0	15,000
Misc. Project Costs	0	0	5,000	0	0	0	5,000
TOTAL	19,232	0	250,000	0	0	0	269,232

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Capital Construction Fund	19,232	0	125,000	0	0	0	144,232
Department Funded	0	0	125,000	0	0	0	125,000
TOTAL	19,232	0	250,000	0	0	0	269,232

ENVIRONMENTAL MANAGEMENT

EXECUTIVE SUMMARY

The Environmental Management Department's new leased space requirements for the 2009-10 Fiscal Year Capital Budget were met with the completion of the Mather Commerce Center project. The summary deleted project list follows.

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL	REASON DROPPED
1	New Lease - Environmental Management Offices	\$175,000	\$4,344,300	\$0	\$0	\$0	\$0	\$4,519,300	Project completed April 2009.
	TOTAL	\$175,000	\$4,344,300	\$0	\$0	\$0	\$0	\$4,519,300	

SHERIFF

EXECUTIVE SUMMARY

The Sheriff's Department 2009-10 Fiscal Year Capital Budget project has been canceled for the foreseeable future. The summary deleted project list follows.

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL	REASON DROPPED
1	New Lease - Northwest Division Station House	\$152,500	\$40,000	\$25,000	\$1,551,000	\$1,441,560	\$1,479,000	\$4,689,060	Project cancelled with funding unavailable and FY 08-09 Budget
	TOTAL	\$152,500	\$40,000	\$25,000	\$1,551,000	\$1,441,560	\$1,479,000	\$4,689,060	