

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 2010-11 Capital Budget include an “Operating Budget Impact” statement.

- General Services—County Buildings and Capital Construction
- 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 \$838 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 - OVERALL EXECUTIVE SUMMARY

COUNTY FACILITIES	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
General Services -- County Buildings & Capital Construction	\$110,235,325	\$26,745,897	\$18,435,680	\$8,471,269	\$4,198,054	\$1,100,000	\$169,186,225
Libraries	539,777	2,579,835	200,000	0	0	0	\$3,319,612
Transportation	108,719,000	66,775,000	97,112,000	127,482,000	80,088,000	102,616,000	\$582,792,000
Waste Management & Recycling	5,871,624	11,121,147	14,091,901	13,951,435	14,041,583	8,346,292	\$67,423,983
Water Resources	2,735,938	2,601,553	1,802,500	6,239,000	1,985,700	0	\$15,364,691
TOTAL	\$228,101,664	\$109,823,432	\$131,642,081	\$156,143,704	\$100,313,337	\$112,062,292	\$838,086,511

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 2010-11 are congruent with the recommended budget. Projects proposed for completion in the Fiscal Year 2010-11 Capital Budget include an "Operating Budget Impact" statement.

The Five-Year CIP capital cost for projects that are the responsibility of DGS is \$169 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 52 projects (plus one summary of miscellaneous projects) identified in the Fiscal Year 2010-11 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. Phase I, II, and IV are complete, adding 210 new beds to the facility. Phase III is under construction. The estimate includes construction for the Phases I through III. Estimated Total Cost: \$104,902,507

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

PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	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	12,112	0	0	285,000	0	0	297,112
3	Branch Center – Curb Ramp Modification for ADA	18,958	0	153,000	0	0	0	171,958
4	Building Inspection Facility – Install Tapered Decking to Mitigate Standing Water on Roof	0	390,000	0	0	0	0	390,000
5	Clerk-Recorder Building – Employee Stairs Modifications	7,072	0	275,000	0	0	0	282,072
6	County Wide Miscellaneous Projects – Summary	0	557,072	0	0	0	0	557,072
7	Crime Laboratory – Remodel Front Counter – ADA Improvements	197,077	0	255,354	0	0	0	452,431
8	Crime Laboratory – Replace Refrigeration Rack	0	0	250,000	0	0	0	250,000
9	Department of Transportation Traffic Building – Replace Roof	7,511	283,489	0	0	0	0	291,000
10	Fleet Services – New Liquefied Compressed Natural Gas (LCNG) Station	11,778	0	0	0	1,500,000	0	1,511,778
11	John Price District Attorney Building – Cooling Tower Replacement	2,431	0	200,000	0	0	0	202,431
12	John Price District Attorney Building – Emergency Generator Replacement and Upgrade	3,610	0	171,390	0	0	0	175,000
13	John Price District Attorney Building – Install New Controls and Convert to a Variable Air Volume (VAV) System	2,035	0	0	323,000	0	0	325,035
14	Juvenile Hall – Expansion and Modification	98,294,045	6,608,462	0	0	0	0	104,902,507
15	Juvenile Hall (Wing A) – ADA Improvements	754,054	899,799	0	0	0	0	1,653,853
16	Juvenile Hall (Wing A) – Exterior Renovation	12,050	0	0	947,950	0	0	960,000
17	Juvenile Hall (Wing A) – Remodel	3,043,975	1,655,165	0	0	0	0	4,699,140
18	Main Jail – Compartmentalize Inmate Visitation Area	0	0	0	180,000	0	0	180,000

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
19	Main Jail – Evaluate Walk-In Refrigeration Systems for Replacement	0	0	500,000	0	0	0	500,000
20	Main Jail – Inmate, Public and Freight Elevator Replacement	126,758	2,579,316	0	0	0	0	2,706,074
21	Main Jail – Inmate Shower Repair	2,085,065	0	600,000	600,000	600,000	600,000	4,485,065
22	Main Jail – Install Safety Screening	539,237	480,000	495,568	0	0	0	1,514,805
23	Main Jail – Modernize Flush Valves	2,586	0	998,000	1,000,000	0	0	2,000,586
24	Main Jail – Replace Diesel Fire Pump	0	350,000	0	0	0	0	350,000
25	Main Jail – Replace Roof	41,913	0	500,000	873,284	0	0	1,415,197
26	Main Jail – Resurface Outdoor Recreation Areas and Inmate Stairs	0	250,000	0	0	0	0	250,000
27	Main Jail – Secure Overflow Area for Inmate Transfer	2,085	0	0	0	1,798,054	0	1,800,139
28	Main Jail – Upgrade Security Control System for Court Area	314,243	70,000	0	0	0	0	384,243
29	Main Jail – Water Booster System Replacement	11,152	0	647,265	0	0	0	658,417
30	Main Jail – Water Heater Replacement	5,620	0	908,380	0	0	0	914,000
31	Mental Health Treatment Center – ADA Improvements	64,579	0	708,102	0	0	0	772,681
32	Morgan Alternative Center (MAC) - Egress Walkways	0	185,000	0	0	0	0	185,000
33	New Administration Building – ADA Signage Upgrade and Handrail Installation	78,191	0	512,248	0	0	0	590,439
34	New Administration Building – Board of Supervisors Dais Remodel	16,266	0	0	0	300,000	500,000	816,266
35	New Administration Building – Central Plant Improvements	173,401	90,000	1,297,274	0	0	0	1,560,675
36	New Administration Building – Freight Elevator Replacement	8,298	0	598,268	0	0	0	606,566
37	New Administration Building – Replace Buried Hot Water Heating Distribution Line	597,792	698,000	392,000	0	0	0	1,687,792
38	New Administration Building – Upgrade Fire Alarm System	2,614	0	496,000	1,000,000	0	0	1,498,614
39	New Administration Building – Upgrade Plumbing at Southeast Corner	72,846	0	217,424	0	0	0	290,270

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
40	Non Aid In Kind - Shower Liner Replacements	2,431	122,569	0	0	0	0	125,000
41	Office Building 3 (OB3) – ADA Improvements	21,540	0	484,272	0	0	0	505,812
42	Office of Communications and Information Technology (OCIT) Building – Emergency Generator Replacement	176,542	1,850,000	213,458	0	0	0	2,240,000
43	OCIT Building – Fire Pumps and Water Storage Tank Replacement	455,178	881,000	0	0	0	0	1,336,178
44	OCIT Building – Replace Sewage Sump Tanks	44,947	290,000	0	0	0	0	334,947
45	Rio Cosumnes Correctional Center (RCCC) – Energy Efficiency Retrofit Project	146,045	1,653,746	0	0	0	0	1,799,791
46	RCCC – Extend Fire Sprinkler System	9,387	0	1,000,000	1,415,540	0	0	2,424,927
47	RCCC – New Control Point	0	0	0	1,500,000	0	0	1,500,000
48	RCCC – Reconfigure and Replace Pot Wash Area	0	0	250,000		0	0	250,000
49	Pyrotonics Fire Alarm System	70,781	1,300,000	0		0	0	1,370,781
50	RCCC – Replace Simplex Fire Alarm System	72,676	77,449	0		0	0	150,125
51	Center Road Building – ADA Improvements	11,721	0	102,980	0	0	0	114,701
52	Sheriff South Area Substation – Remodel for New 911 Communication Center	2,662,473	5,474,830	5,959,697	0	0	0	14,097,000
53	Voter Registration and Elections – Replace HVAC in Server Room	19,232	0	250,000	0	0	0	269,232
	TOTAL	\$110,235,325	\$26,745,897	\$18,435,680	\$8,471,269	\$4,198,054	\$1,100,000	\$169,186,225

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
3	Boys Ranch – Water Heater and Storage Tank Replacement	\$92,745	\$280,391	\$0	\$0	\$0	\$0	\$373,136	Project Completed
23	Main Jail - Replace Noise Detection Equipment in Booking Loop	5,230	72,376	0	0	0	0	77,606	Project Completed
44	RCCC - Install UL300 compliant Wet Chemical Fire Supression System	977	149,023	0	0	0	0	150,000	Project estimate now below \$100k, moved to misc. projects
47	RCCC – New Fire Alarm System	70,781	800,000	0	0	0	0	870,781	Project Split with Replace Pyrotonics Fire Alarm System and Replace Simplex Fire Alarm System
48	RCCC – Replace Chiller at 448-Bed Facility	6,500	42,589	0	0	0	0	49,089	Project Combined with Energy Efficiency Retrofit in FY 2010-11
49	RCCC – Upgrade Lighting and Mechanical Systems	25,969	0	0	0	0	0	25,969	Project Combined with Energy Efficiency Retrofit in FY 10-11
	TOTAL	\$202,202	\$1,344,379	\$0	\$0	\$0	\$0	\$1,546,581	

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: 2013

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	3,987	0	0	225,592	0	0	229,579
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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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, Sloughhouse, CA 95683

Project #2

Department: Probation

Estimated Project Cost: \$297,112

Expected Completion Date: 2013

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	185,250	0	0	185,250
Project Management/Design	12,112	0	0	62,700	0	0	74,812
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	12,112	0	0	285,000	0	0	297,112

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	12,112	0	0	285,000	0	0	297,112

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 #3

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	108,288	0	0	0	108,288
Project Management/Design	18,958	0	22,985	0	0	0	41,943
Consultant Services	0	0	8,356	0	0	0	8,356
Construction Inspection	0	0	10,028	0	0	0	10,028
Misc. Project Costs	0	0	3,343	0	0	0	3,343
TOTAL	18,958	0	153,000	0	0	0	171,958

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	18,958	0	153,000	0	0	0	171,958

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

4101 Branch Center Road, Sacramento, CA 95827

Project #4

Department: General Services

Estimated Project Cost: \$390,000

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

This facility's current roof condition and design causes rainwater to accumulate around roof mounted mechanical equipment that then leaks into the facility. Correcting this design condition in concert with replacing the roof eliminates the rainwater intrusion and the potential for mold and degradation of the structure.

Operating Budget Impact:

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

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

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	255,250	0	0	0	0	255,250
Project Management/Design	0	84,700	0	0	0	0	84,700
Consultant Services	0	19,250	0	0	0	0	19,250
Construction Inspection	0	23,100	0	0	0	0	23,100
Misc. Project Costs	0	7,700	0	0	0	0	7,700
TOTAL	0	390,000	0	0	0	0	390,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	0	390,000	0	0	0	0	390,000

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Clerk-Recorder Building – Employee Stairs Modifications

600 8th Street, Sacramento, CA 95814

Project #5

Department: Clerk-Recorder

Estimated Project Cost: \$282,072

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

Modify existing employee stairs to mitigate injuries from possible trips 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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	7,072	0	275,000	0	0	0	282,072

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

County Wide Miscellaneous Projects – Summary

County of Sacramento, CA

Project #6

Department: Various

Estimated Project Cost: 557,072

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

Various miscellaneous projects under \$100,000 summary. Please see list on next page.

Operating Budget Impact:

The completion of these projects have no measurable impact on the operating budgets.

County Wide Miscellaneous Projects -Summary

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	417,804	0	0	0	0	417,804
Project Management/Design	0	66,849	0	0	0	0	66,849
Consultant Services	0	27,854	0	0	0	0	27,854
Construction Inspection	0	33,424	0	0	0	0	33,424
Misc. Project Costs	0	11,141	0	0	0	0	11,141
TOTAL	0	557,072	0	0	0	0	557,072

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	0	557,072	0	0	0	0	557,072

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Summary: County Wide Miscellaneous Projects

Facility	Project Description	2011 Plan
Branch Center	G-11 and G-12 Water Well Rehabilitation	34,000
Branch Center Motor Pool	Soil Contamination Work Plan	22,000
Coroner / Crime Lab	DF-Install Work Bench in DNA Lab	22,577
Downtown Public Parking Garage	DF-Upgrade UGST	53,082
Main Jail	DF-Install 2-208/30 AMP Circuits in Fiscal Area	5,000
Main Jail	DF- Install ATM Machine	2,500
Main Jail	Investigate Sinkhole at Northeast Corner of Facility	39,500
Main Jail	Contaminated Soil Investigation Diesel Tank	91,511
Refuse Transfer Station, Roseville	DF-Upgrade UGST	51,363
Water Quality Corp Yard on Don Julio	DF-Upgrade UGST	4,846
Rancho Cordova Library	DF- Master Space Planning	1,556
Rancho Cordova Library	Replace Roof over Staff Area	50,000
Rio Consumnes Correctional Center	RCCC-Replace Non-Potable H2O Pressure Tank	46,810
Rio Consumnes Correctional Center	RCCC Master Plan	85,023
Rio Consumnes Correctional Center Kitchen	S&E Install UL300 Fire Suppression System	23,000
Sheriff Northeast Station House	DF-Upgrade UGST	5,241
Sheriff South Station House	DF-Upgrade UGST	4,773
Waste Management & Recycling	DF Business Case LNG Station in B-Shaw	14,290
	TOTAL	557,072

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: 2012

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	197,077	0	255,354	0	0	0	452,431

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Crime Laboratory – Replace Refrigeration Rack

4800 Broadway, Sacramento, CA 95820

Project #8

Department: Coroner

Estimated Project Cost: \$250,000

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the current and future refrigeration requirements of the morgue's low and medium temperature walk-in boxes and evidence storage rooms. The existing fifteen-year-old refrigeration system is critical to the facility operations, is obsolete and becoming unreliable. Planned replacement prior to failure is crucial.

Crime Laboratory - Replace Refrigeration Rack

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	0	0	250,000	0	0	0	250,000
TOTAL	0	0	250,000	0	0	0	250,000

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Department of Transportation Traffic Building – Replace Roof

4135 Traffic Way, Sacramento, CA 95827

Project #9

Department: Department of Transportation **Estimated Project Cost:** \$291,000

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.

Operating Budget Impact:

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

Department of Transportation Traffic Building - Replace Roof

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	240,300	0	0	0	0	240,300
Project Management/Design	2,771	20,825	0	0	0	0	23,596
Consultant Services	3,399	3,799	0	0	0	0	7,198
Construction Inspection	0	11,417	0	0	0	0	11,417
Misc. Project Costs	1,341	7,148	0	0	0	0	8,489
TOTAL	7,511	283,489	0	0	0	0	291,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	7,511	283,489	0	0	0	0	291,000

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

9661 Conservation Road, Sacramento, CA 95827

Project #10

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	975,000	0	975,000
Project Management/Design	11,778	0	0	0	330,000	0	341,778
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	11,778	0	0	0	1,500,000	0	1,511,778

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fleet Services Capital Fund	11,778	0	0	0	1,500,000	0	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 #11

Department: District Attorney

Estimated Project Cost: \$202,431

Expected Completion Date: 2012

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 #12

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	111,172	0	0	0	111,172
Project Management/Design	3,610	0	37,628	0	0	0	41,238
Consultant Services	0	0	8,552	0	0	0	8,552
Construction Inspection	0	0	10,262	0	0	0	10,262
Misc. Project Costs	0	0	3,776	0	0	0	3,776
TOTAL	3,610	0	171,390	0	0	0	175,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	3,610	0	171,390	0	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 #13

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	310,094	0	0	310,094
Project Management/Design	2,035	0	0	1,438	0	0	3,473
Consultant Services	0	0	0	10,029	0	0	10,029
Construction Inspection	0	0	0	1,439	0	0	1,439
TOTAL	2,035	0	0	323,000	0	0	325,035

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	2,035	0	0	323,000	0	0	325,035

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Juvenile Hall – Expansion and Modification

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #14

Department: Probation

Estimated Project Cost: \$104,902,507

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.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget since the facility is not yet fully occupied.

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Juvenile Hall - Expansion and Modification

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	73,301,633	2,245,642	0	0	0	0	75,547,275
Project Management/Design	4,072,035	243,847	0	0	0	0	4,315,882
Consultant Services	12,621,057	548,312	0	0	0	0	13,169,369
Construction Inspection	2,264,771	681,526	0	0	0	0	2,946,297
Misc. Project Costs	6,034,549	2,889,135	0	0	0	0	8,923,684
TOTAL	98,294,045	6,608,462	0	0	0	0	104,902,507

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Corrections Standards Authority Grant	8,005,827	0	0	0	0	0	8,005,827
2001 TLS	45,905,301	6,608,462	0	0	0	0	52,513,763
2005 TLS Refunding	42,382,917	0	0	0	0	0	42,382,917
Capital Construction Fund	2,000,000	0	0	0	0	0	2,000,000
TOTAL	98,294,045	6,608,462	0	0	0	0	104,902,507

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #15

Department: Probation

Estimated Project Cost: \$1,653,853

Expected Completion Date: 2011

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 the Department of General Service’s facility budget for elevator maintenance costs.

Juvenile Hall (Wing A) - ADA Improvements

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	432,742	740,428	0	0	0	0	1,173,170
Project Management/ Design	149,587	57,369	0	0	0	0	206,956
Consultant Services	99,662	48,231	0	0	0	0	147,893
Construction Inspection	60,575	37,913	0	0	0	0	98,488
Misc. Project Costs	11,488	15,858	0	0	0	0	27,346
TOTAL	754,054	899,799	0	0	0	0	1,653,853

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
2003 Certificates of Participation	754,054	899,799	0	0	0	0	1,653,853

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Juvenile Hall (Wing A) – Exterior Renovation

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #16

Department: Probation

Estimated Project Cost: \$960,000

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the aesthetic continuity with the recent construction of the B.T. Collins Courthouse and the existing Youth Detention Facility.

Juvenile Hall (Wing A) - Exterior Renovation

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	788,895	0	0	788,895
Project Management/Design	12,050	0	0	57,053	0	0	69,103
Consultant Services	0	0	0	48,231	0	0	48,231
Construction Inspection	0	0	0	37,913	0	0	37,913
Misc. Project Costs	0	0	0	15,858	0	0	15,858
TOTAL	12,050	0	0	947,950	0	0	960,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
2003 Certificates of Participation	12,050	0	0	947,950	0	0	960,000

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Juvenile Hall – (Wing A) Remodel

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #17

Department: Probation

Estimated Project Cost: \$4,699,140

Expected Completion Date: 2010

Funding Sources: 2005 Tobacco Litigation Settlement (TLS) Refunding, Capital Construction Fund

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 2010; however, the elevator installation included in the ADA project will not be complete until the fall of 2010. Additional exterior work will be performed under a new project.

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	2,020,591	959,836	0	0	0	0	2,980,427
Project Management/Design	560,761	375,360	0	0	0	0	936,121
Consultant Services	122,321	65,443	0	0	0	0	187,764
Construction Inspection	59,504	43,964	0	0	0	0	103,468
Misc. Project Costs	280,798	210,562	0	0	0	0	491,360
TOTAL	3,043,975	1,655,165	0	0	0	0	4,699,140

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
2005 TLS Refunding	3,043,975	956,025	0	0	0	0	4,000,000
Capital Construction Fund	0	699,140	0	0	0	0	699,140
TOTAL	3,043,975	1,655,165	0	0	0	0	4,699,140

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Compartmentalize Inmate Visitation Area

651 I Street, Sacramento, CA 95814

Project #18

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	117,000	0	0	117,000
Project Management/Design	0	0	0	39,600	0	0	39,600
Consultant Services	0	0	0	9,000	0	0	9,000
Construction Inspection	0	0	0	10,800	0	0	10,800
Misc. Project Costs	0	0	0	3,600	0	0	3,600
TOTAL	0	0	0	180,000	0	0	180,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	0	0	0	180,000	0	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 #19

Department: Sheriff

Estimated Project Cost: \$500,000

Expected Completion Date: 2012

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 #20

Department: Sheriff

Estimated Project Cost: \$2,706,074

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.

Operating Budget Impact:

Completion of this project is expected to reduce maintenance costs for the elevators.

Main Jail - Inmate, Public and Freight Elevator Replacement

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	2,100,120	0	0	0	0	2,100,120
Project Management Design	92,207	112,447	0	0	0	0	204,654
Consultant Services	29,746	254	0	0	0	0	30,000
Construction Inspection	500	320,000	0	0	0	0	320,500
Misc. Project Costs	4,305	46,495	0	0	0	0	50,800
TOTAL	126,758	2,579,316	0	0	0	0	2,706,074

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	126,758	2,579,316	0	0	0	0	2,706,074

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Inmate Shower Repair

651 I Street, Sacramento, CA 95814

Project #21

Department: Sheriff

Estimated Project Cost: \$4,485,065

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.

Main Jail - Inmate Shower Repair

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	1,685,107	0	390,000	390,000	390,000	390,000	3,245,107
Project Management/Design	155,506	0	132,000	132,000	132,000	132,000	683,506
Consultant Services	42,549	0	30,000	30,000	30,000	30,000	162,549
Construction Inspection	201,903	0	36,000	36,000	36,000	36,000	345,903
Misc. Project Costs	0	0	12,000	12,000	12,000	12,000	48,000
TOTAL	2,085,065	0	600,000	600,000	600,000	600,000	4,485,065

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	2,085,065	0	600,000	600,000	600,000	600,000	4,485,065

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Install Safety Screening

651 I Street, Sacramento, CA 95814

Project #22

Department: Sheriff

Estimated Project Cost: \$1,514,805

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	370,631	359,250	371,676	0	0	0	1,101,557
Project Management/Design	92,656	58,480	59,468	0	0	0	210,604
Consultant Services	51,225	23,950	24,778	0	0	0	99,953
Construction Inspection	18,529	28,740	29,734	0	0	0	77,003
Misc. Project Costs	6,196	9,580	9,912	0	0	0	25,688
TOTAL	539,237	480,000	495,568	0	0	0	1,514,805

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	539,237	480,000	495,568	0	0	0	1,514,805

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Modernize Flush Valves

651 I Street, Sacramento, CA 95814

Project #23

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	700,000	700,000	0	0	1,400,000
Project Management/Design	2,586	0	98,000	100,000	0	0	200,586
Consultant Services	0	0	125,000	125,000	0	0	250,000
Construction Inspection	0	0	50,000	50,000	0	0	100,000
Misc. Project Costs	0	0	25,000	25,000	0	0	50,000
TOTAL	2,586	0	998,000	1,000,000	0	0	2,000,586

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	2,586	0	998,000	1,000,000	0	0	2,000,586

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Replace Diesel Fire Pump

651 I Street, Sacramento, CA 95814

Project #24

Department: Sheriff

Estimated Project Cost: \$350,000

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.

Operating Budget Impact:

Completion of this project is expected to reduce maintenance of the fire pumps.

Main Jail - Replace Diesel Fire Pump

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	227,500	0	0	0	0	227,500
Project Management/Design	0	77,000	0	0	0	0	77,000
Consultant Services	0	17,500	0	0	0	0	17,500
Construction Inspection	0	21,000	0	0	0	0	21,000
Misc. Project Costs	0	7,000	0	0	0	0	7,000
TOTAL	0	350,000	0	0	0	0	350,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	0	350,000	0	0	0	0	350,000

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Replace Roof

651 I Street, Sacramento, CA 95814

Project #25

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	325,000	563,479	0	0	888,479
Project Management/ Design	15,015	0	110,000	137,722	0	0	262,737
Consultant Services	22,418	0	25,000	27,935	0	0	75,353
Construction Inspection	0	0	30,000	62,855	0	0	92,855
Misc. Project Costs	4,480	0	10,000	81,293	0	0	95,773
TOTAL	41,913	0	500,000	873,284	0	0	1,415,197

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	41,913	0	500,000	873,284	0	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 #26

Department: Sheriff

Estimated Project Cost: \$250,000

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.

Operating Budget Impact:

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

Main Jail - Resurface Outdoor Recreation Areas and Inmate Stairs

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	200,000	0	0	0	0	200,000
Project Management/Design	0	25,000	0	0	0	0	25,000
Consultant Services	0	0	0	0	0	0	0
Construction Inspection	0	12,500	0	0	0	0	12,500
Misc. Project Costs	0	12,500	0	0	0	0	12,500
TOTAL	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	0	250,000	0	0	0	0	250,000

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Secure Overflow Area for Inmate Transfer

651 I Street, Sacramento, CA 95814

Project #27

Department: Sheriff

Estimated Project Cost: \$1,800,139

Expected Completion Date: 2014

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	1,170,000	0	1,170,000
Project Management/Design	2,085	0	0	0	394,054	0	396,139
Consultant Services	0	0	0	0	90,000	0	90,000
Construction Inspection	0	0	0	0	108,000	0	108,000
Misc. Project Costs	0	0	0	0	36,000	0	36,000
TOTAL	2,085	0	0	0	1,798,054	0	1,800,139

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
None Identified	2,085	0	0	0	1,798,054	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 #28

Department: Sheriff

Estimated Project Cost: \$384,243

Expected Completion Date: 2011

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	168,307	53,078	0	0	0	0	221,385
Project Management/Design	61,222	5,200	0	0	0	0	66,422
Consultant Services	39,101	0	0	0	0	0	39,101
Construction Inspection	42,344	10,000	0	0	0	0	52,344
Misc. Project Costs	3,269	1,722	0	0	0	0	4,991
TOTAL	314,243	70,000	0	0	0	0	384,243

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	314,243	70,000	0	0	0	0	384,243

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Water Booster System Replacement

651 I Street, Sacramento, CA 95814

Project #29

Department: Sheriff

Estimated Project Cost: \$658,417

Expected Completion Date: 2012

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 #30

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	594,100	0	0	0	594,100
Project Management/Design	5,620	0	195,460	0	0	0	201,080
Consultant Services	0	0	45,700	0	0	0	45,700
Construction Inspection	0	0	54,840	0	0	0	54,840
Misc. Project Costs	0	0	18,280	0	0	0	18,280
TOTAL	5,620	0	908,380	0	0	0	914,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	5,620	0	908,380	0	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 #31

Department: Health and Human Services

Estimated Project Cost: \$772,681

Expected Completion Date: 2012

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	64,579	0	708,102	0	0	0	772,681

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Morgan Alternative Center (MAC) – Egress Path of Travel Sidewalks

3990 Branch Center Rd. Sacramento, CA 95827 Project #32

Department: Probation

Estimated Project Cost: \$185,000

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

As mandated by the local Fire District having jurisdiction, install egress walkways from all exiting doors. Walkways are to begin at the doorways and terminate at the parking lot.

Operating Budget Impact:

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

MAC - Egress Path of Travel

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	138,750	0	0	0	0	138,750
Project Management/Design	0	22,200	0	0	0	0	22,200
Consultant Services	0	9,250	0	0	0	0	9,250
Construction Inspection	0	11,100	0	0	0	0	11,100
Misc. Project Costs	0	3,700	0	0	0	0	3,700
TOTAL	0	185,000	0	0	0	0	185,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	0	185,000	0	0	0	0	185,000

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 #33

Department: General Services

Estimated Project Cost: \$590,439

Expected Completion Date: 2012

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	18,092	0	332,961	0	0	0	351,053
Project Management/Design	41,646	0	112,695	0	0	0	154,341
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	78,191	0	512,248	0	0	0	590,439

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	78,191	0	512,248	0	0	0	590,439

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Board of Supervisors Dais Remodel

700 H Street, Sacramento, CA 95814

Project #34

Department: Board of Supervisors

Estimated Project Cost: \$816,266

Expected Completion Date: 2015

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	195,000	325,000	520,000
Project Management/Design	11,476	0	0	0	66,000	110,000	187,476
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	4,790	0	0	0	6,000	10,000	20,790
TOTAL	16,266	0	0	0	300,000	500,000	816,266

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 #35

Department: General Services

Estimated Project Cost: \$1,560,675

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 age of the equipment ranges 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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	68,378	985,614	0	0	0	1,053,992
Project Management/ Design	67,811	8,642	124,560	0	0	0	201,012
Consultant Services	105,590	5,425	78,200	0	0	0	189,215
Construction Inspection	0	5,668	81,700	0	0	0	87,368
Misc. Project Costs	0	1,887	27,200	0	0	0	29,087
TOTAL	173,401	90,000	1,297,274	0	0	0	1,560,675

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund*	173,401	90,000	1,297,274	0	0	0	1,560,675

*The project is estimated at \$1.21 million for Fiscal Year 2010-11 of which \$90,000 will be funded by the Capital Construction Fund and the remainder will be borrowed from the Fixed Asset Financing Fund.

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Freight Elevator Replacement

700 H Street, Sacramento, CA 95814

Project #36

Department: General Services

Estimated Project Cost: \$606,566

Expected Completion Date: 2012

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 #37

Department: General Services

Estimated Project Cost: \$1,687,792

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 24 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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	297,597	523,500	232,376	0	0	0	1,053,473
Project Management/Design	141,241	83,760	85,000	0	0	0	310,001
Consultant Services	78,378	34,900	28,000	0	0	0	141,278
Construction Inspection	15,618	41,880	32,590	0	0	0	90,088
Misc. Project Costs	64,957	13,960	14,034	0	0	0	92,951
TOTAL	597,792	698,000	392,000	0	0	0	1,687,792

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	597,792	698,000	392,000	0	0	0	1,687,792

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Upgrade Fire Alarm System

700 H Street, Sacramento, CA 95814

Project #38

Department: General Services

Estimated Project Cost: \$1,498,614

Expected Completion Date: 2013

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 #39

Department: General Services

Estimated Project Cost: \$290,270

Expected Completion Date: 2012

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	140,561	0	0	0	140,561
Project Management/Design	45,834	0	48,314	0	0	0	94,148
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	72,846	0	217,424	0	0	0	290,270

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
None Identified	72,846	0	217,424	0	0	0	290,270

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Non-Aid In Kind – Shower Liner Replacements

1400 North A Street, Bldg. B Sacramento, CA 95814 Project #40

Department: Department of Human Assistance **Estimated Project Cost:** \$125,000

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

Project Description:

Replace existing shower liners, floor pans and plumbing to correct water leaks. Plumbing failures and damaged shower stalls caused by flexing cannot be repaired due to inadequate wall and floor support. These leaks allow water to penetrate to the structures foundation creating an environmental condition for propagating mold and dry rot conditions.

Operating Budget Impact:

Completion of this project will not impact the Department of General Service’s facility budget.

NAIK - Shower Liner Replacements

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	91,927	0	0	0	0	91,927
Project Management/Design	2,431	14,708	0	0	0	0	17,139
Consultant Services	0	6,128	0	0	0	0	6,128
Construction Inspection	0	7,354	0	0	0	0	7,354
Misc. Project Costs	0	2,452	0	0	0	0	2,452
TOTAL	2,431	122,569	0	0	0	0	125,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	2,431	122,569	0	0	0	0	125,000

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 #41

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	314,777	0	0	0	314,777
Project Management/ Design	20,579	0	106,540	0	0	0	127,119
Consultant Services	0	0	24,213	0	0	0	24,213
Construction Inspection	0	0	29,056	0	0	0	29,056
Misc. Project Costs	961	0	9,686	0	0	0	10,647
TOTAL	21,540	0	484,272	0	0	0	505,812

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	21,540	0	484,272	0	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 #42

Department: General Services

Estimated Project Cost: \$2,240,000

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

To meet Sacramento Metropolitan Air Quality Management District's current emission standards, the 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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	1,387,501	160,094	0	0	0	1,547,595
Project Management/Design	92,565	222,000	25,615	0	0	0	340,180
Consultant Services	64,939	92,500	10,673	0	0	0	168,112
Construction Inspection	8,890	110,999	12,807	0	0	0	132,696
Misc. Project Costs	10,148	37,000	4,269	0	0	0	51,417
TOTAL	176,542	1,850,000	213,458	0	0	0	2,240,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	176,542	1,850,000	213,458	0	0	0	2,240,000

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 #43

Department: General Services

Estimated Project Cost: \$1,336,178

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 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 above groundwater 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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	59,585	668,000	0	0	0	0	727,585
Project Management/Design	218,761	101,000	0	0	0	0	319,761
Consultant Services	155,795	40,000	0	0	0	0	195,795
Construction Inspection	15,540	54,000	0	0	0	0	69,540
Misc. Project Costs	5,497	18,000	0	0	0	0	23,497
TOTAL	455,178	881,000	0	0	0	0	1,336,178

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	455,178	881,000	0	0	0	0	1,336,178

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 #44

Department: General Services

Estimated Project Cost: \$334,947

Expected Completion Date: 2011

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 Recorders building until repaired. All effluent from the Recorders 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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	188,500	0	0	0	0	188,500
Project Management/Design	44,947	63,800	0	0	0	0	108,747
Consultant Services	0	14,500	0	0	0	0	14,500
Construction Inspection	0	17,400	0	0	0	0	17,400
Misc. Project Costs	0	5,800	0	0	0	0	5,800
TOTAL	44,947	290,000	0	0	0	0	334,947

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	44,947	290,000	0	0	0	0	334,947

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Energy Efficiency Retrofit Project

12500 Bruceville Road, Elk Grove, CA 95757

Project #45

Department: Sheriff

Estimated Project Cost: \$1,799,791

Expected Completion Date: 2011

Funding Sources: American Recovery and Reinvestment Act of 2009 Energy Efficiency and Conservation Block Grant (ARRA EECBG), and 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.

Operating Budget Impact:

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

RCCC - Energy Efficiency Retrofit Project

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	105,136	1,342,377	0	0	0	0	1,447,513
Project Management/Design	33,934	17,640	0	0	0	0	51,574
Consultant Services	0	65,000	0	0	0	0	65,000
Construction Inspection	6,975	203,607	0	0	0	0	210,582
Misc. Project Costs	0	25,122	0	0	0	0	25,122
TOTAL	146,045	1,653,746	0	0	0	0	1,799,791

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
ARRA EECBG	105,136	419,864					525,000
Municipal Lease	40,909	1,233,882	0	0	0	0	1,274,791
TOTAL	146,045	1,653,746	0	0	0	0	1,799,791

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #46

Department: Sheriff

Estimated Project Cost: \$2,424,927

Expected Completion Date: 2013

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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) – New Control Point

12500 Bruceville Road, Elk Grove, CA 95757

Project #47

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	975,000	0	0	975,000
Project Management/Design	0	0	0	330,000	0	0	330,000
Consultant Services	0	0	0	75,000	0	0	75,000
Construction Inspection	0	0	0	90,000	0	0	90,000
Misc. Project Costs	0	0	0	30,000	0	0	30,000
TOTAL	0	0	0	1,500,000	0	0	1,500,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
None Identified	0	0	0	1,500,000	0	0	1,500,000

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 #48

Department: Sheriff

Estimated Project Cost: \$250,000

Expected Completion Date: 2012

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 Pyrotronics Fire Alarm System

12500 Bruceville Road, Elk Grove, CA 95757

Project #49

Department: Sheriff

Estimated Project Cost: \$1,370,781

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the obsolete Pyrotronics Fire Alarm system. The Pyrotronics system is past its useful life, parts are obsolete and this system is not compatible with the existing Simplex system.

Operating Budget Impact:

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

RCCC - Replace Pyrotronics Fire Alarm System

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	975,000	0	0	0	0	975,000
Project Management/Design	70,781	156,000	0	0	0	0	226,781
Consultant Services	0	65,000	0	0	0	0	65,000
Construction Inspection	0	78,000	0	0	0	0	78,000
Misc. Project Costs	0	26,000	0	0	0	0	26,000
TOTAL	70,781	1,300,000	0	0	0	0	1,370,781

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	70,781	1,300,000	0	0	0	0	1,370,781

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Replace Simplex Fire Alarm System

12500 Bruceville Road, Elk Grove, CA 95757

Project #50

Department: Sheriff

Estimated Project Cost: \$150,125

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the Simplex Fire Alarm system which has failed. The Simplex system is past its useful life and parts are no longer available. RCCC currently has two different fire alarm systems, Simplex and Pyrotronics, which work independently of each other and are not compatible.

Operating Budget Impact:

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

RCCC - Replace Simplex Fire Alarm System

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	58,087	0	0	0	0	58,087
Project Management/Design	72,676	9,294	0	0	0	0	81,970
Consultant Services	0	3,872	0	0	0	0	3,872
Construction Inspection	0	4,647	0	0	0	0	4,647
Misc. Project Costs	0	1,549	0	0	0	0	1,549
TOTAL	72,676	77,449	0	0	0	0	150,125

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	72,676	77,449	0	0	0	0	150,125

CAPITAL IMPROVEMENT PLAN

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Real Estate – 3711 Branch Center Road Building – American with Disabilities Act (ADA) Improvements

3711 Branch Center Road, Sacramento, CA 95827

Project #51

Department: Clerk Recorder

Estimated Project Cost: \$114,701

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

The 3711 Branch Center Building, due to its public access for Real Estate clients, 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.

Real Estate - 3711 Branch Center Road Building - ADA Improvements

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	11,721	0	102,980	0	0	0	114,701

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 #52

Department: Sheriff

Estimated Project Cost: \$14,097,000

Expected Completion Date: 2012

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	1,880,000	2,170,000	0	0	0	4,050,000
Project Management/Design	205,699	354,053	782,390	0	0	0	1,342,142
Consultant Services	489,509	212,737	360,958	0	0	0	1,063,204
Construction Inspection	27,091	85,709	169,200	0	0	0	282,000
Misc. Project Costs	1,940,174	2,942,331	2,477,149	0	0	0	7,359,654
TOTAL	2,662,473	5,474,830	5,959,697	0	0	0	14,097,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
2001 TLS	725,503	2,574,830	2,666,758	0	0	0	5,967,091
State 911 Equipment Grant	0	0	1,630,000	0	0	0	1,630,000
FAAF	1,936,970	2,900,000	1,662,939	0	0	0	6,499,909
TOTAL	2,662,473	5,474,830	5,959,697	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 #53

Department: Voter Registration and Elections

Estimated Project Cost: \$269,232

Expected Completion Date: 2012

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 100.0 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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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