

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 projects. 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 also 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 2011-12 are included in the County's Approved Budget. Projects proposed for completion in Fiscal Year 2011-12 Capital Budget include an "Operating Budget Impact" statement.

The Five-Year CIP capital cost for projects that are the responsibility of DGS is approximately \$65.5 million. There are sixty-four projects (including one summary of miscellaneous projects) identified in the Fiscal Year 2011-12 CIP that are planned or underway by DGS.

The majority of the projects in this Five-Year CIP are for rehabilitation and remodeling of existing facilities and major equipment purchases, and not for newly constructed facilities. Major project categories include:

- \$18.1 million for improvements at the Main Jail
- \$6.0 million for improvements at 700 H Administration Building
- \$5.7 million for improvements at the Rio Cosumnes Correctional Center
- \$4.6 million for energy-saving related projects
- \$3.9 million for roof repair/replacement
- \$2.6 million for emergency generators for critical facilities

The one large new construction project in the Five-Year CIP is for a Sheriff Department 911 Communication Center. The cost for this project was estimated at approximately \$14 million, and was originally intended to be a remodel of the South Area Substation. However, since that time the County has been exploring other options, including co-locating with another governmental entity, and a project alternative has not yet been recommended to the Board of Supervisors.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Rollover 2011-12	FISCAL YEAR Budget 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
1	Agricultural Commissioner Building – Americans with Disabilities Act (ADA) Improvements	\$33,018	0	\$0	\$346,494	\$0	\$0	\$0	\$379,512
2	Bank of America Building Surplus Sale	0	0	190,000	0	0	0	0	190,000
3	Boys Ranch – Replace Heating, Ventilation, and Air Conditioning (HVAC) in Gym	12,112	0	0	0	285,000	0	0	297,112
4	Branch Center – Curb Ramp Modifications for ADA	18,958	0	0	153,000	0	0	0	171,958
5	Building Inspection Facility – Install Tapered Decking to Mitigate Standing Water and Replace Roof	13,105	0	390,000	0	0	0	0	403,105
6	Central Plant – Chiller Replacement	256,683	315,421	531,316	0	0	0	0	1,103,420
7	Central Plant – Repair Cooling Towers	0	0	200,000	0	0	0	0	200,000
8	Central Plant – Smart Grid Variable Frequency Drive (VFD) Energy Saving Project	0	0	1,500,000	0	0	0	0	1,500,000
9	Clerk-Recorder Building – Employee Stairs Modifications	7,072	0	0	275,000	0	0	0	282,072
10	Countywide– Miscellaneous Projects – Summary	0	32,578	1,129,157	0	0	0	0	1,161,735
11	Countywide – Smart Grid Building and Automation Control System	0	0	168,000	0	0	0	0	168,000
12	Crime Laboratory – Remodel Front Counter – ADA Improvements	197,077	0	0	255,354	0	0	0	452,431
13	Crime Laboratory – Replace Refrigeration Rack	0	0	300,000	0	0	0	0	300,000
14	Fleet Services – New Liquefied Compressed Natural Gas (LCNG) Station	11,778	0	0	0	1,500,000	0	0	1,511,778
15	John Price District Attorney Building – Cooling Tower Replacement	2,431	0	250,000	0	0	0	0	252,431
16	John Price District Attorney Building – Emergency Generator Replacement and Upgrade	3,610	0	0	0	171,390	0	0	175,000
17	John Price District Attorney Building-Smart Grid Variable Frequency Drive (VFD) Upgrade Energy Saving Project	15,885	0	879,115	0	0	0	0	895,000
18	Juvenile Hall (Wing A) – Exterior Renovation	12,050	0	0	947,950	0	0	0	960,000
19	Main Jail – Compartmentalize Inmate Visitation Area	0	0	0	0	180,000	0	0	180,000
20	Main Jail – Evaluate Walk-In Refrigeration Systems for Replacement	0	0	0	500,000	0	0	0	500,000
21	Main Jail – Inmate, Public and Freight Elevator Replacement	860,230	859,702	912,212	0	0	0	0	2,632,144

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Rollover 2011-12	FISCAL YEAR Budget 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
22	Main Jail – Inmate Shower Repair	2,085,065	0	1,400,000	700,000	700,000	700,000	0	5,585,065
23	Main Jail – Install Safety Screening	550,686	13,187	620,000	650,000	675,000	0	0	2,508,873
24	Main Jail – Modernize Flush Valves	2,586	0	0	1,000,000	1,000,000	0	0	2,002,586
25	Main Jail – Motorized Gate for North Parking Area	2,148	0	175,000	0	0	0	0	177,148
26	Main Jail – Repair Pre-Action System	0	0	400,000	0	0	0	0	400,000
27	Main Jail – Replace Diesel Fire Pump	0	0	300,000	0	0	0	0	300,000
28	Main Jail – Replace Roof	41,913	0	600,000	540,000	500,000	500,000	500,000	2,681,913
29	Main Jail – Resurface Outdoor Recreation Areas and Inmate Stairs	0	0	250,000	0	0	0	0	250,000
30	Main Jail – Secure Overflow Area for Inmate	2,085	0	0	0	1,798,054	0	0	1,800,139
31	Main Jail – Smart Grid VFD Energy Saving Project	1,528	0	251,472	0	0	0	0	253,000
32	Main Jail – Water Booster System Replacement	11,152	0	700,000	0	0	0	0	711,152
33	Main Jail – Water Heater Replacement	5,620	0	900,000	200,000	0	0	0	1,105,620
34	Mental Health Treatment Center – ADA Improvements	64,579	0	0	708,102	0	0	0	772,681
35	Morgan Alternative Center (MAC) - Egress Path of Travel Sidewalks	13,029	0	159,000	0	0	0	0	172,029
36	New Administration Building – ADA Signage Upgrade and Handrail Installation	78,191	0	190,000	610,000	0	0	0	878,191
37	New Administration Building – Board of Supervisors Dais Remodel	16,266	0	979,360	0	0	0	0	995,626
38	New Administration Building – Freight Elevator Replacement	8,298	0	0	600,000	0	0	0	608,298
39	New Administration Building – Replace Buried Hot Water Heating Distribution Line	638,558	124,854	959,318	0	0	0	0	1,722,730
40	New Administration Building – Reseal Precast Panels on West Side of Building	0	0	150,000	0	0	0	0	150,000
41	New Administration Building – Smart Grid VFD Energy Saving Upgrade	1,135	0	220,865	0	0	0	0	222,000
42	New Administration Building – Upgrade Fire Alarm System	2,614	0	150,000	1,215,000	0	0	0	1,367,614
43	New Administration Building – Upgrade Plumbing at Southeast Corner	72,846	0	0	220,000	0	0	0	292,846
44	Oak Park Multi-Service Center – Replace Heating, Ventilation, and Air Conditioning (HVAC)	0	0	450,000	0	0	0	0	450,000
45	Office Building 3 (OB3) – ADA Improvements	21,540	0	0	484,272	0	0	0	505,812
46	Office Building 3 (OB3) - Replace Gutters and Metal Roof	0	0	300,000	0	0	0	0	300,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Rollover 2011-12	FISCAL YEAR Budget 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
47	Office Building 4 (OB4) – ADA Improvements	11,721	0	0	102,980	0	0	0	114,701
48	Office Building 4 (OB4) - Repair Chilled Water Line	2,212	0	100,000	0	0	0	0	102,212
49	Department of Technology Building – Emergency Generator Replacement	1,504,345	483,696	185,545	0	0	0	0	2,173,586
50	Department of Technology Building – Fire Pumps and Water Storage Tank Replacement	1,311,958	111,155	33,378	0	0	0	0	1,456,491
51	Department of Technology Building – Replace Sewage Sump Tanks	46,681	0	290,000	0	0	0	0	336,681
52	Old Administration Building – Repair Roof	0	0	150,000	0	0	0	0	150,000
53	Rio Cosumnes Correctional Center (RCCC) – Extend Fire Sprinkler System	9,387	0	0	1,000,000	1,415,540	0	0	2,424,927
54	RCCC – New Control Point	0	0	0	1,500,000	0	0	0	1,500,000
55	RCCC – Reconfigure and Replace Pot Wash Area	0	0	250,000	0	0	0	0	250,000
56	RCCC – Replace 350kw Generator	0	0	0	250,000	0	0	0	250,000
57	RCCC – Replace Pyrotonics Fire Alarm System	36,688	48,521	1,251,479	0	0	0	0	1,336,688
58	RCCC – Water Line Addition	0	0	0	200,000	0	0	0	200,000
59	Sheriff South Area Substation – Remodel for New 911 Communication Center	784,124	292,293	5,723,000	7,297,583	0	0	0	14,097,000
60	Sheriff South Area Substation – Repair Roof	0	0	100,000	0	0	0	0	100,000
61	Traffic Operations Center - Install Generator	0	0	234,000	0	0	0	0	234,000
62	Traffic Operations Center - Replace Roof	0	0	300,000	0	0	0	0	300,000
63	Voter Registration and Elections – Replace HVAC in Server Room	21,655	0	199,345	0	0	0	0	221,000
64	Work Release - Replace Fire Detection System	0	0	100,000	200,000	0	0	0	300,000
		\$8,792,619	\$2,281,407	\$24,521,562	\$19,955,735	\$8,224,984	\$1,200,000	\$500,000	\$65,476,307

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL	REASON DROPPED
John Price District Attorney Building – Install New Controls and Convert to a Variable Air Volume (VAV) System	\$2,035	\$0	\$0	\$0	\$0	\$0	\$2,035	Project replaced with John Price District Attorney Building-Smart Grid Variable Frequency Drive (VFD) Upgrade Project
Juvenile Hall – Expansion and Modification	100,170,944	2,969,971	0	0	0	0	103,140,915	Project Completed
Juvenile Hall (Wing A) – ADA Improvements	815,477	689,410	0	0	0	0	1,504,887	Project Completed
Juvenile Hall (Wing A) – Remodel	3,370,310	1,250,696	0	0	0	0	4,621,006	Project estimate now below \$100k, moved to misc. projects
Main Jail – Upgrade Security Control System for Court Area	423,591	77,063	0	0	0	0	500,654	Project Split with Replace Pyrotonics Fire Alarm System and Replace Simplex Fire Alarm System
New Administration Building – Central Plant Improvements	183,119	73,563	0	0	0	0	256,682	Project Split with Central Plant – Chiller Replacement, Repair Cooling Towers, and Smart Grid Variable Frequency Drive (VFD) Project
Non Aid In Kind - Shower	2,776	1,069	0	0	0	0	3,845	Project budget below
Rio Cosumnes Correctional Center (RCCC) – Energy Efficiency Retrofit Project	462,681	68,277	0	0	0	0	530,958	Project Completed
Real Estate – 3711 Branch Center Road Building – ADA Improvements	11,721	0	0	0	0	0	11,721	Project renamed to Office Building 4 (OB4) – ADA Improvements
TOTAL	\$105,442,654	\$5,130,049	\$0	\$0	\$0	\$0	\$110,572,703	

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: \$379,512

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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	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	346,494	0	0	379,512

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	33,018	0	0	346,494	0	0	379,512

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Bank of America (BofA) Building – Surplus Sale

900 8th Street, Sacramento, CA 95814

Project #2

Department: General Services

Estimated Project Cost: \$190,000

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund (CCF) (to be reimbursed from 2006 Certificate of Participation (COP) fund)

Project Description:

This project will prepare and market the old BofA Building on 900 8th Street. Parts of the building may require recommissioning (such as the elevator) prior to sale. Once sold, the sale proceeds will be placed in an escrow fund to retire a portion of the debt incurred to acquire the building as it comes due, and to redeem bonds as they become callable. The sale proceeds are not expected to be sufficient to retire the entire amount of bonds outstanding, but will reduce annual debt service costs. Once the sale transaction occurs, CCF will be reimbursed from debt service savings and/or interest earnings on the 2006 COPs debt service fund for the surplus sale costs.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget of the Capital Construction Fund, but will reduce the debt service attributable to this building that is payable from the 2006 COPs debt service fund currently being funded by the General Fund.

BofA Building - Surplus Sale

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Project Management/ Design	0	0	65,000	0	0	0	0	65,000
Consultant Services	0	0	75,000	0	0	0	0	75,000
Construction Inspection	0	0	25,000	0	0	0	0	25,000
Misc. Project Costs	0	0	25,000	0	0	0	0	25,000
TOTAL	0	0	190,000	0	0	0	0	190,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund (to be reimbursed)	0	0	190,000	0	0	0	0	190,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

14049 Boys Ranch Road, Sloughhouse, CA 95683

Project #3

Department: Probation

Estimated Project Cost: \$297,112

Expected Completion Date: 2014

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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	0	185,250	0	0	185,250
Project Management/ Design	12,112	0	0	0	62,700	0	0	74,812
Consultant Services	0	0	0	0	14,250	0	0	14,250
Construction Inspection	0	0	0	0	17,100	0	0	17,100
Misc. Project Costs	0	0	0	0	5,700	0	0	5,700
TOTAL	12,112	0	0	0	285,000	0	0	297,112

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	12,112	0	0	0	285,000	0	0	297,112

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: 2013

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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	18,958	0	0	153,000	0	0	171,958

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 #5

Department: General Services

Estimated Project Cost: \$403,105

Expected Completion Date: 2012

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

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, 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.

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

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	253,500	0	0	0	0	253,500
Project Management/ Design	13,105	0	85,800	0	0	0	0	98,905
Consultant Services	0	0	19,500	0	0	0	0	19,500
Construction Inspection	0	0	23,400	0	0	0	0	23,400
Misc. Project Costs	0	0	7,800	0	0	0	0	7,800
TOTAL	13,105	0	390,000	0	0	0	0	403,105

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	13,105	0	0	0	0	0	0	13,105
2005 TLS	0	0	390,000	0	0	0	0	390,000
TOTAL	13,105	0	390,000	0	0	0	0	403,105

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Central Plant – Chiller Replacement

700 H Street, Sacramento, CA 95814

Project #6

Department: General Services

Estimated Project Cost: \$1,103,420

Expected Completion Date: 2012

Funding Sources: Fixed Asset Acquisition Fund (FAAF)

Project Description:

This project replaces chiller number one. Chiller number one is original to the facility built in 1978 and is no longer reliable and is beyond its serviceable life. The chiller uses an obsolete refrigerant no longer available. Chiller replacement with environmentally compliant refrigerants, along with 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 savings from rebuilding the existing central plant and reusing existing infrastructure.

Operating Budget Impact:

The completion of this project should result in a saving to operating costs, which will be used to pay back the FAAF loan.

Central Plant - Chiller Replacement

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	315,421	345,355	0	0	0	660,776
Project Management/ Design	135,765	0	116,890	0	0	0	252,655
Consultant Services	113,705	0	26,566	0	0	0	140,271
Construction Inspection	6862.67	0	31,879	0	0	0	38,742
Misc. Project Costs	350	0	10,626	0	0	0	10,976
TOTAL	256,683	315,421	531,316	0	0	0	1,103,420

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
FAAF	256,683	315,421	531,316	0	0	0	1,103,420

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Central Plant – Repair Cooling Towers

700 H Street, Sacramento, CA 95814

Project #7

Department: General Services

Estimated Project Cost: \$200,000

Expected Completion Date: 2012

Funding Sources: 2005 Tobacco Litigation Settlement (TLS)

Project Description:

This project will repair and correct spalling concrete and the delaminating grout ring in the three cells of the central plant cooling tower. The cooling tower was part of the original 1978 construction of the building. The cooling tower is an integral part of the cooling system for the New Administration and Old Administration buildings, the Main Jail and the Courthouse. The facility cooling system will not function without the cooling tower. The Downtown District heating and cooling plant is located at 700 H Street.

Operating Budget Impact:

The completion of this project should result in a savings to operating costs.

Central Plant - Repair Cooling Towers

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
2005 TLS	0	0	200,000	0	0	0	200,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Central Plant – Smart Grid Variable Frequency Drive (VFD) Energy Saving Upgrade

700 H Street, Sacramento CA 95814

Project #8

Department: General Services

Estimated Project Cost: \$1,500,000

Expected Completion Date: 2012

Funding Sources: Sacramento Municipal Utility District Smart Grid, 2007 Certificates of Participation and Energy Rebates

Project Description:

This project will upgrade the Downtown Central Plant to Variable Frequency Drive (VFD) pumps which will create energy savings for all buildings served by the Central Plant. This project is being funded by rebates from Sacramento Municipal Utility District (SMUD), 2007 Certificate of Participation bonds and energy rebates.

Operating Budget Impact:

The completion of this project should result in a saving to operating costs.

Central Plant - Smart Grid VFD Energy Saving Upgrade

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	925,000	0	0	0	0	925,000
Project Management/ Design	0	0	325,000	0	0	0	0	325,000
Consultant Services	0	0	125,000	0	0	0	0	125,000
Construction Inspection	0	0	100,000	0	0	0	0	100,000
Misc. Project Costs	0	0	25,000	0	0	0	0	25,000
TOTAL	0	0	1,500,000	0	0	0	0	1,500,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SMUD Smart Grid	0	0	673,650	0	0	0	0	673,650
2007 COP	0	0	765,750	0	0	0	0	765,750
Energy Rebates	0	0	60,600	0	0	0	0	60,600
TOTAL	0	0	1,500,000	0	0	0	0	1,500,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Clerk-Recorder Building – Employee Stairs Modifications

600 8th Street, Sacramento, CA 95814

Project #9

Department: Clerk-Recorder

Estimated Project Cost: \$282,072

Expected Completion Date: 2013

Funding Sources: Department Funded

Project Description:

This project will 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 fall incidents. 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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	178,750	0	0	0	178,750
Project Management/ Design	7,072	0	0	60,500	0	0	0	67,572
Consultant Services	0	0	0	13,750	0	0	0	13,750
Construction Inspection	0	0	0	16,500	0	0	0	16,500
Misc. Project Costs	0	0	0	5,500	0	0	0	5,500
TOTAL	7,072	0	0	275,000	0	0	0	282,072

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Clerk Recorder	7,072	0	0	275,000	0	0	0	282,072

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Countywide – Miscellaneous Projects – Summary

County of Sacramento, CA

Project #10

Department: Various

Estimated Project Cost: \$1,161,735

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund
Fleet Services Capital Fund, Waste Management & Recycling, Sacramento Municipal Utility District (SMUD) Smart Grid, 2007 Certificate of Participation (COP), Energy Rebates and 2005 Tobacco Litigation Settlement (TLS)

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.

Countywide Miscellaneous Projects - Summary

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	846,868	0	0	0	846,868
Project Management/ Design	0	0	135,499	0	0	0	135,499
Consultant Services	0	32,578	56,458	0	0	0	89,036
Construction Inspection	0	0	67,749	0	0	0	67,749
Misc. Project Costs	0	0	22,583	0	0	0	22,583
TOTAL	0	32,578	1,129,157	0	0	0	1,161,735

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	0	32,578	628,422	0	0	0	661,000
Fleet Services Capital Fund	0	0	104,445	0	0	0	104,445
Waste Mgmt & Recycling	0	0	14,290	0	0	0	14,290
SMUD	0	0	135,628	0	0	0	135,628
2007 COP	0	0	154,171	0	0	0	154,171
2005 TLS	0	0	80,000	0	0	0	80,000
Energy Rebate	0	0	12,201	0	0	0	12,201
TOTAL	0	32,578	1,129,157	0	0	0	1,161,735

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

SUMMARY: COUNTYWIDE MISCELLANEOUS PROJECTS

Facility	Project Description	2011-12 Rollover	2011-12 Budget
Branch Center	G-11 and G-12 Water Well Rehabilitation		34,000
Downtown Public Parking Garage	DF-Upgrade UGST		53,082
Main Jail	Contaminated Soil Investigation Diesel Tank		31,000
Refuse Transfer Station, Roseville	DF-Upgrade UGST		51,363
Rio Cosumnes Correctional Center	RCCC Master Plan	32,578	27,422
Waste Management & Recycling	DF Business Case LNG Station in B-Shaw		14,290
Old Administration Building	Smart Grid-Old Admin VFD Project		93,000
Office Building #4 (OB4)	Repair Gutters and Metal Roof		80,000
Department of Technology	Smart Grid-OCIT VFD Project		37,000
Department of Technology	Smart Grid-OCIT Lighting Control Upgrade		76,000
Various	Smart Grid-Siemens Insight SmartGrid Update		96,000
Non Aid In Kind	Shower Liner Replacements		80,000
New Administration Building	Security Cameras		75,000
Primary Care	Install Domestic Water Bypass		10,000
Sheriff's Administration	Preventative Roof Repair		28,000
Ecology Lane	Roof Coating		50,000
RCCC	Repair Well G-03		34,000
RCCC	Investigate Discrepancies between influent & effluent		70,000
Boys Ranch	Security Surveillance Upgrade and Repair		90,000
Coroner Crime Lab	Replace #4 Chiller		99,000
	TOTAL	32,578	1,129,157

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Countywide – Smart Grid Building and Automation Control System

Sacramento, CA

Project #11

Department: General Services

Estimated Project Cost: \$168,000

Expected Completion Date: 2012

Funding Sources: Sacramento Municipal Utility District Smart Grid, 2007 Certificates of Participation and Energy Rebates

Project Description:

This project will purchase an automated control system that will coordinate the buildings' heating, cooling and ventilation controls, lighting, and others with an Information Technology based infrastructure, software and wireless capabilities. It will coordinate and organize all the information logically, then deliver it where needed.

Operating Budget Impact:

The completion of this project should result in a savings to operating costs.

Countywide – Smart Grid Building and Automation Control System

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	109,200	0	0	0	0	109,200
Project Management/ Design	0	0	36,960	0	0	0	0	36,960
Consultant Services	0	0	8,400	0	0	0	0	8,400
Construction Inspection	0	0	10,080	0	0	0	0	10,080
Misc. Project Costs	0	0	3,360	0	0	0	0	3,360
TOTAL	0	0	168,000	0	0	0	0	168,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SMUD Smart Grid	0	0	75,449	0	0	0	0	75,449
2007 COP	0	0	85,764	0	0	0	0	85,764
Energy Rebates	0	0	6,787	0	0	0	0	6,787
TOTAL	0	0	168,000	0	0	0	0	168,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

4800 Broadway, Sacramento, CA 95820

Project #12

Department: District Attorney

Estimated Project Cost: \$452,431

Expected Completion Date: 2013

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 ADA compliant, more ergonomic and customer friendly.

Crime Lab - Remodel Front Counter - ADA Improvements

Project Costs	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	166,104	0	0	166,104
Project Management/ Design	196,887	0	0	56,219	0	0	253,106
Consultant Services	190	0	0	12,587	0	0	12,777
Construction Inspection	0	0	0	15,333	0	0	15,333
Misc. Project Costs	0	0	0	5,111	0	0	5,111
TOTAL	197,077	0	0	255,354	0	0	452,431

Funding Sources	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	197,077	0	0	255,354	0	0	452,431

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Crime Laboratory – Replace Refrigeration Rack

4800 Broadway, Sacramento, CA 95820

Project #13

Department: Coroner

Estimated Project Cost: \$300,000

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.

Operating Budget Impact:

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

Crime Laboratory - Replace Refrigeration Rack

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	185,000	0	0	0	185,000
Project Management/ Design	0	0	65,000	0	0	0	65,000
Consultant Services	0	0	25,000	0	0	0	25,000
Construction Inspection	0	0	20,000	0	0	0	20,000
Misc. Project Costs	0	0	5,000	0	0	0	5,000
TOTAL	0	0	300,000	0	0	0	300,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	0	0	300,000	0	0	0	300,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

9661 Conservation Road, Sacramento, CA 95827

Project #14

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 a LCNG fueling station in the Bradshaw complex.

Fleet Services - New LCNG Station

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Construction Costs	0	0	0	0	975,000	0	0	975,000
Project Management/ Design	11,778	0	0	0	330,000	0	0	341,778
Consultant Services	0	0	0	0	75,000	0	0	75,000
Construction Inspection	0	0	0	0	90,000	0	0	90,000
Misc. Project Costs	0	0	0	0	30,000	0	0	30,000
TOTAL	11,778	0	0	0	1,500,000	0	0	1,511,778

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Fleet Capital Fund	11,778	0	0	0	1,500,000	0	0	1,511,778

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

John Price District Attorney Building – Cooling Tower Replacement

901 G Street, Sacramento, CA 95814

Project #15

Department: District Attorney

Estimated Project Cost: \$252,431

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.

Operating Budget Impact:

The completion of this project should result in a saving to operating costs.

John Price District Attorney Building–Cooling Tower Replacement

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	162,500	0	0	0	162,500
Project Management/ Design	2,431	0	55,000	0	0	0	57,431
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	2,431	0	250,000	0	0	0	252,431

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	2,431	0	250,000	0	0	0	252,431

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

John Price District Attorney Building – Emergency Generator Replacement and Upgrade

901 G Street, Sacramento, CA 95814

Project #16

Department: District Attorney

Estimated Project Cost: \$175,000

Expected Completion Date: 2013

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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Construction Costs	0	0	0	0	111,404	0	0	111,404
Project Management/ Design	3,610	0	0	0	37,706	0	0	41,316
Consultant Services	0	0	0	0	8,570	0	0	8,570
Construction Inspection	0	0	0	0	10,282	0	0	10,282
Misc. Project Costs	0	0	0	0	3,428	0	0	3,428
TOTAL	3,610	0	0	0	171,390	0	0	175,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Capital Construction Fund	3,610	0	0	0	171,390	0	0	175,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

John Price District Attorney (DA) Building – Smart Grid Variable Frequency Drive (VFD) Energy Saving Upgrade

901 G Street, Sacramento, CA 95814

Project #17

Department: District Attorney

Estimated Project Cost: \$895,000

Expected Completion Date: 2012

Funding Sources: Sacramento Municipal Utility District Smart Grid, 2007 Certificates of Participation and Energy Rebates

Project Description:

This project will upgrade the controls of the DA's Building to a Variable Frequency Drive (VFD) fan system to achieve energy savings and maintain compatibility with the current standard for central plant interface downtown. This project is being funded by the Sacramento Municipal Utility District (SMUD), 2007 Certificate of Participation bonds and energy rebates.

Operating Budget Impact:

The completion of this project should result in a saving to operating costs.

John Price DA Building - Smart Grid VFD Energy Saving Upgrade

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	571,425	0	0	0	0	571,425
Project Management/ Design	15,885	0	193,405	0	0	0	0	209,290
Consultant Services	0	0	43,956	0	0	0	0	43,956
Construction Inspection	0	0	52,747	0	0	0	0	52,747
Misc. Project Costs	0	0	17,582	0	0	0	0	17,582
TOTAL	15,885	0	879,115	0	0	0	0	895,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SMUD Smart Grid	7,134	0	394,811	0	0	0	0	401,945
2007 COP	8,109	0	448,788	0	0	0	0	456,898
Energy Rebates	642	0	35,516	0	0	0	0	36,158
TOTAL	15,885	0	879,115	0	0	0	0	895,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Juvenile Hall (Wing A) – Exterior Renovation

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #18

Department: Probation

Estimated Project Cost: \$960,000

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

These projects address the esthetic 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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	788,895	0	0	0	788,895
Project Management/ Design	12,050	0	0	57,053	0	0	0	69,103
Consultant Services	0	0	0	48,231	0	0	0	48,231
Construction Inspection	0	0	0	37,913	0	0	0	37,913
Misc. Project Costs	0	0	0	15,858	0	0	0	15,858
TOTAL	12,050	0	0	947,950	0	0	0	960,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	12,050	0	0	947,950	0	0	0	960,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Compartmentalize Inmate Visitation Area

651 I Street, Sacramento, CA 95814

Project #19

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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Construction Costs	0	0	0	0	117,000	0	0	117,000
Project Management/ Design	0	0	0	0	39,600	0	0	39,600
Consultant Services	0	0	0	0	9,000	0	0	9,000
Construction Inspection	0	0	0	0	10,800	0	0	10,800
Misc. Project Costs	0	0	0	0	3,600	0	0	3,600
TOTAL	0	0	0	0	180,000	0	0	180,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Capital Construction Fund	0	0	0	0	180,000	0	0	180,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Evaluate Walk-In Refrigeration Systems for Replacement

651 I Street, Sacramento, CA 95814

Project #20

Department: Sheriff

Estimated Project Cost: \$500,000

Expected Completion Date: 2013

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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	325,000	0	0	0	325,000
Project Management/ Design	0	0	0	110,000	0	0	0	110,000
Consultant Services	0	0	0	25,000	0	0	0	25,000
Construction Inspection	0	0	0	30,000	0	0	0	30,000
Misc. Project Costs	0	0	0	10,000	0	0	0	10,000
TOTAL	0	0	0	500,000	0	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	0	0	0	500,000	0	0	0	500,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Inmate, Public and Freight Elevator Replacement

651 I Street, Sacramento, CA 95814

Project #21

Department: Sheriff

Estimated Project Cost: \$2,632,144

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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	467,259	799,839	535,120	0	0	0	0	1,802,218
Project Management/ Design	218,738	0	79,874	0	0	0	0	298,612
Consultant Services	55,660	59,863	0	0	0	0	0	115,523
Construction Inspection	110,288	0	233,398	0	0	0	0	343,686
Misc. Project Costs	8,285	0	63,820	0	0	0	0	72,105
TOTAL	860,230	859,702	912,212	0	0	0	0	2,632,144

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	860,230	859,702	912,212	0	0	0	0	2,632,144

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Inmate Shower Repair

651 I Street, Sacramento, CA 95814

Project #22

Department: Sheriff

Estimated Project Cost: \$5,585,065

Expected Completion Date: 2015

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 2015.

Main Jail - Inmate Shower Repair

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	1,685,107	0	910,000	455,000	455,000	455,000	0	3,960,107
Project Management/ Design	155,506	0	308,000	154,000	154,000	154,000	0	925,506
Consultant Services	42,549	0	70,000	35,000	35,000	35,000	0	217,549
Construction Inspection	201,903	0	84,000	42,000	42,000	42,000	0	411,903
Misc. Project Costs	0	0	28,000	14,000	14,000	14,000	0	70,000
TOTAL	2,085,065	0	1,400,000	700,000	700,000	700,000	0	5,585,065

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	2,085,065	0	1,400,000	700,000	700,000	700,000	0	5,585,065

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Install Safety Screening

651 I Street, Sacramento, CA 95814

Project #23

Department: Sheriff

Estimated Project Cost: \$2,508,873

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund,
2001 Tobacco Litigation Settlement (TLS)

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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Construction Costs	370,631	0	403,000	422,500	438,750	0	0	1,634,881
Project Management/ Design	103,000	0	136,400	143,000	148,500	0	0	530,900
Consultant Services	52,280	13,187	31,000	32,500	33,750	0	0	162,717
Construction Inspection	18,562	0	37,200	39,000	40,500	0	0	135,262
Misc. Project Costs	6,213	0	12,400	13,000	13,500	0	0	45,113
TOTAL	550,686	13,187	620,000	650,000	675,000	0	0	2,508,873

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Capital Construction Fund	550,686	13,187	100,000	650,000	675,000	0	0	1,988,873
2001 TLS			520,000					520,000
TOTAL	550,686	13,187	620,000	650,000	675,000	0	0	2,508,873

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Modernize Flush Valves

651 I Street, Sacramento, CA 95814

Project #24

Department: Sheriff

Estimated Project Cost: \$2,002,586

Expected Completion Date: 2014

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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	700,000	700,000	0	0	1,400,000
Project Management/ Design	2,586	0	0	100,000	100,000	0	0	202,586
Consultant Services	0	0	0	125,000	125,000	0	0	250,000
Construction Inspection	0	0	0	50,000	50,000	0	0	100,000
Misc. Project Costs	0	0	0	25,000	25,000	0	0	50,000
TOTAL	2,586	0	0	1,000,000	1,000,000	0	0	2,002,586

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	2,586	0	0	1,000,000	1,000,000	0	0	2,002,586

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Motorized Parking Gate for North Parking Area

651 I Street, Sacramento, CA 95814

Project #25

Department: Sheriff

Estimated Project Cost: \$177,148

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

This project will install cameras, intercom, motorized gate and controls for the parking lot east of the Law Library, west of the bark lot and north of the Main Jail.

Operating Budget Impact:

The completion of this project will have minimal impact on the operating budget.

Main Jail - Motorized Parking Gate for North Parking Area

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	113,750	0	0	0	0	113,750
Project Management/ Design	2,148	0	38,500	0	0	0	0	40,648
Consultant Services	0	0	8,750	0	0	0	0	8,750
Construction Inspection	0	0	10,500	0	0	0	0	10,500
Misc. Project Costs	0	0	3,500	0	0	0	0	3,500
TOTAL	2,148	0	175,000	0	0	0	0	177,148

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	2,148	0	175,000	0	0	0	0	177,148

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Repair Pre-action System

651 I Street, Sacramento, CA 95814

Project #26

Department: Sheriff

Estimated Project Cost: \$400,000

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund,
2001 Tobacco Litigation Settlement (TLS)

Project Description:

This project will replace obsolete and malfunctioning pressure regulating valves for the fire suppression system throughout the facility.

Operating Budget Impact:

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

Main Jail - Repair Pre-Action System

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	260,000	0	0	0	260,000
Project Management/ Design	0	0	88,000	0	0	0	88,000
Consultant Services	0	0	20,000	0	0	0	20,000
Construction Inspection	0	0	24,000	0	0	0	24,000
Misc. Project Costs	0	0	8,000	0	0	0	8,000
TOTAL	0	0	400,000	0	0	0	400,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	0	0	82,059	0	0	0	82,059
2001 TLS			317,941				317,941
TOTAL	0	0	400,000	0	0	0	400,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Replace Diesel Fire Pump

651 I Street, Sacramento, CA 95814

Project #27

Department: Sheriff

Estimated Project Cost: \$300,000

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the existing obsolete diesel driven fire pump with one that meets current emission standards compliant with Sacramento Metropolitan Air Quality Management District's requirements. Parts for the current diesel motor are no longer available.

Operating Budget Impact:

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

Main Jail - Replace Diesel Fire Pump

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	0	0	300,000	0	0	0	300,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Replace Roof

651 I Street, Sacramento, CA 95814

Project #28

Department: Sheriff

Estimated Project Cost: \$2,681,913

Expected Completion Date: 2016

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

Project Description:

This project addresses a failing roof system. The original roof is nearing the end of its serviceable life. The roof has been patched multiple times during the last seven winters. Recurring leaks cause health and safety issues and damage to the Main Jail facility.

Main Jail - Replace Roof

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	390,000	351,000	325,000	325,000	325,000	1,716,000
Project Management/ Design	15,015	0	132,000	118,800	110,000	110,000	110,000	595,815
Consultant Services	22,418	0	30,000	27,000	25,000	25,000	25,000	154,418
Construction Inspection	0	0	36,000	32,400	30,000	30,000	30,000	158,400
Misc. Project Costs	4,480	0	12,000	10,800	10,000	10,000	10,000	57,280
TOTAL	41,913	0	600,000	540,000	500,000	500,000	500,000	2,681,913

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	41,913	0	68,684	540,000	500,000	500,000	500,000	2,150,597
2005 TLS			531,316					531,316
TOTAL	41,913	0	600,000	540,000	500,000	500,000	500,000	2,681,913

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Resurface Outdoor Recreation Areas and Inmate Stairs

651 I Street, Sacramento, CA 95814

Project #29

Department: Sheriff

Estimated Project Cost: \$250,000

Expected Completion Date: 2012

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. Application of non-skid material to the stair treads leading to and from the indoor areas is required.

Operating Budget Impact:

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

Main Jail - Resurface Outdoor Recreation Area

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	200,000	0	0	0	0	200,000
Project Management/ Design	0	0	25,000	0	0	0	0	25,000
Construction Inspection	0	0	12,500	0	0	0	0	12,500
Misc. Project Costs	0	0	12,500	0	0	0	0	12,500
TOTAL	0	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	0	0	250,000	0	0	0	0	250,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Secure Overflow Area for Inmate Transfer

651 I Street, Sacramento, CA 95814

Project #30

Department: Sheriff

Estimated Project Cost: \$1,800,139

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Construction Costs	0	0	0	0	1,170,000	0	0	1,170,000
Project Management/ Design	2,085	0	0	0	394,054	0	0	396,139
Consultant Services	0	0	0	0	90,000	0	0	90,000
Construction Inspection	0	0	0	0	108,000	0	0	108,000
Misc. Project Costs	0	0	0	0	36,000	0	0	36,000
TOTAL	2,085	0	0	0	1,798,054	0	0	1,800,139

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Capital Construction Fund	2,085	0	0	0	1,798,054	0	0	1,800,139

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Smart Grid Variable Frequency Drive (VFD) Energy Saving Upgrade

651 I Street, Sacramento, CA 95814

Project #31

Department: General Services

Estimated Project Cost: \$253,000

Expected Completion Date: 2012

Funding Sources: Sacramento Municipal Utility District Smart Grid, 2007 Certificates of Participation and Energy Rebates

Project Description:

This project will upgrade the controls of the Main Jail to a Variable Frequency Drive (VFD) to achieve energy savings for the Main Jail. This project is being funded by Sacramento Municipal Utility District (SMUD), 2007 Certificate of Participation bonds, and energy rebates.

Operating Budget Impact:

The completion of this project should result in a saving to operating costs.

Main Jail - Smart Grid VFD Energy Saving Upgrade

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	163,457	0	0	0	0	163,457
Project Management/ Design	1,528	0	55,324	0	0	0	0	56,852
Consultant Services	0	0	12,574	0	0	0	0	12,574
Construction Inspection	0	0	15,088	0	0	0	0	15,088
Misc. Project Costs	0	0	5,029	0	0	0	0	5,029
TOTAL	1,528	0	251,472	0	0	0	0	253,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
SMUD Smart Grid	686	0	112,936	0	0	0	0	113,622
2007 COP	780	0	128,376	0	0	0	0	129,157
Energy Rebates	62	0	10,159	0	0	0	0	10,221
TOTAL	1,528	0	251,472	0	0	0	0	253,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Water Booster System Replacement

651 I Street, Sacramento, CA 95814

Project#32

Department: Sheriff

Estimated Project Cost: \$711,152

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund,
2001 Tobacco Litigation Settlement (TLS)

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. Parts are obsolete, making required repairs costly and difficult.

Operating Budget Impact:

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

Main Jail - Water Booster System Replacement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	0	0	455,000	0	0	0	0	455,000
Project Management/ Design	11,152	0	154,000	0	0	0	0	165,152
Consultant Services	0	0	35,000	0	0	0	0	35,000
Construction Inspection	0	0	42,000	0	0	0	0	42,000
Misc. Project Costs	0	0	14,000	0	0	0	0	14,000
TOTAL	11,152	0	700,000	0	0	0	0	711,152

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Capital Construction Fund	11,152	0	572,650	0	0	0	0	583,802
2001 TLS			127,350					127,350
TOTAL	11,152	0	700,000	0	0	0	0	711,152

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Water Heater Replacement

651 I Street, Sacramento, CA 95814

Project #33

Department: Sheriff

Estimated Project Cost: \$1,105,620

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. Parts are becoming obsolete and not always available making required repairs costly and difficult.

Operating Budget Impact:

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

Main Jail - Water Heater Replacement

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	540,000	175,000	0	0	715,000
Project Management/ Design	5,620	0	227,000	15,000	0	0	247,620
Consultant Services	0	0	55,000	0	0	0	55,000
Construction Inspection	0	0	56,000	10,000	0	0	66,000
Misc. Project Costs	0	0	22,000	0	0	0	22,000
TOTAL	5,620	0	900,000	200,000	0	0	1,105,620

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	5,620	0	900,000	200,000	0	0	1,105,620

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

2150 Stockton Boulevard, Sacramento, CA 95817

Project #34

Department: Health and Human Services

Estimated Project Cost: \$772,681

Expected Completion Date: 2013

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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	460,266	0	0	460,266
Project Management/ Design	59,279	0	0	155,782	0	0	215,061
Consultant Services	0	0	0	35,406	0	0	35,406
Construction Inspection	4,845	0	0	42,486	0	0	47,331
Misc. Project Costs	455	0	0	14,162	0	0	14,617
TOTAL	64,579	0	0	708,102	0	0	772,681

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	64,579	0	0	708,102	0	0	772,681

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

3990 Branch Center Rd. Sacramento, CA 95827 Project #35

Department: Probation

Estimated Project Cost: \$172,029

Expected Completion Date: 2012

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

Project Description:

This project addresses a mandate by the local Fire District having jurisdiction to install egress walkways from all exiting doors. Walkways are to begin at the exiting 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 Sidewalks

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	103,350	0	0	0	103,350
Project Management/ Design	13,029	0	34,980	0	0	0	48,009
Consultant Services	0	0	7,950	0	0	0	7,950
Construction Inspection	0	0	9,540	0	0	0	9,540
Misc. Project Costs	0	0	3,180	0	0	0	3,180
TOTAL	13,029	0	159,000	0	0	0	172,029

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	13,029	0	0	0	0	0	13,029
2005 TLS	0	0	159,000	0	0	0	159,000
TOTAL	13,029	0	159,000	0	0	0	172,029

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

700 H Street, Sacramento, CA 95814

Project #36

Department: General Services

Estimated Project Cost: \$878,191

Expected Completion Date: 2013

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 of and additions 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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	18,092	0	123,500	396,500	0	0	538,092
Project Management/ Design	41,646	0	41,800	134,200	0	0	217,646
Consultant Services	16,523	0	9,500	30,500	0	0	56,523
Construction Inspection	1,930	0	11,400	36,600	0	0	49,930
Misc. Project Costs	0	0	3,800	12,200	0	0	16,000
TOTAL	78,191	0	190,000	610,000	0	0	878,191

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	78,191	0	190,000	610,000	0	0	878,191

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Board of Supervisors Dais Remodel

700 H Street, Sacramento, CA 95814

Project #37

Department: Board of Supervisors

Estimated Project Cost: \$995,626

Expected Completion Date: 2012

Funding Sources: Cable Commission Grant

Project Description:

This project will modify the existing dais that 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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	636,584	0	0	0	0	636,584
Project Management/ Design	16,266	0	215,459	0	0	0	0	231,725
Consultant Services	0	0	48,968	0	0	0	0	48,968
Construction Inspection	0	0	58,762	0	0	0	0	58,762
Misc. Project Costs	0	0	19,587	0	0	0	0	19,587
TOTAL	16,266	0	979,360	0	0	0	0	995,626

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Cable Commission Grant	16,266	0	979,360	0	0	0	0	995,626

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Freight Elevator Replacement

700 H Street, Sacramento, CA 95814

Project #38

Department: General Services

Estimated Project Cost: \$608,298

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the freight elevator in the New Administration Building because it is nearing the end of its serviceable life. The elevator equipment is old and difficult to maintain because parts are no longer readily available.

New Administration Building - Freight Elevator Replacement

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	390,000	0	0	390,000
Project Management/ Design	8,298	0	0	132,000	0	0	140,298
Consultant Services	0	0	0	30,000	0	0	30,000
Construction Inspection	0	0	0	36,000	0	0	36,000
Misc. Project Costs	0	0	0	12,000	0	0	12,000
TOTAL	8,298	0	0	600,000	0	0	608,298

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	8,298	0	0	600,000	0	0	608,298

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Replace Buried Hot Water Heating Distribution Line

700 H Street, Sacramento, CA 95814

Project #39

Department: General Services

Estimated Project Cost: \$1,722,730

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

This buried hydronic-piping system transfers 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 hot water.

Operating Budget Impact:

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

New Administration Building - Replace Buried Hot Water Heating Distribution Line

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	297,597	105,570	623,557	0	0	0	1,026,724
Project Management/ Design	175,241	0	211,050	0	0	0	386,291
Consultant Services	85,144	19,284	47,966	0	0	0	152,394
Construction Inspection	80,450	0	57,559	0	0	0	138,009
Misc. Project Costs	125	0	19,186	0	0	0	19,311
TOTAL	638,558	124,854	959,318	0	0	0	1,722,730

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	638,558	124,854	959,318	0	0	0	1,722,730

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Reseal Precast Panel on West Side of Building

700 H Street, Sacramento, CA 95814

Project #40

Department: General Services

Estimated Project Cost: \$150,000

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

This project corrects water intrusion on the west face of the facility and eliminates a source of mold supporting conditions.

Operating Budget Impact:

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

New Administration Building - Reseal Precast Panels on West Side of Building

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	97,500	0	0	0	97,500
Project Management/ Design	0	0	33,000	0	0	0	33,000
Consultant Services	0	0	7,500	0	0	0	7,500
Construction Inspection	0	0	9,000	0	0	0	9,000
Misc. Project Costs	0	0	3,000	0	0	0	3,000
TOTAL	0	0	150,000	0	0	0	150,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	0	0	150,000	0	0	0	150,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Smart Grid Variable Frequency Drive (VFD) Energy Saving Upgrade

700 H Street, Sacramento, CA 95814

Project #41

Department: General Services

Estimated Project Cost: \$222,000

Expected Completion Date: 2012

Funding Sources: Sacramento Municipal Utility District Smart Grid, 2007 Certificates of Participation and Energy Rebates

Project Description:

This project will upgrade the heating and cooling controls for the New Administration Building to a Variable Frequency Drive (VFD) to achieve energy savings for the New Administration Building.

Operating Budget Impact:

The completion of this project should result in a saving to operating costs.

New Administration Building - Smart Grid VFD Energy Saving Upgrade

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	143,562	0	0	0	143,562
Project Management/ Design	1,135	0	48,590	0	0	0	49,725
Consultant Services	0	0	11,043	0	0	0	11,043
Construction Inspection	0	0	13,252	0	0	0	13,252
Misc. Project Costs	0	0	4,418	0	0	0	4,418
TOTAL	1,135	0	220,865	0	0	0	222,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
SMUD Smart Grid	510	0	99,190	0	0	0	99,700
2007 COP	579	0	112,752	0	0	0	113,331
Energy Rebates	46	0	8,923	0	0	0	8,969
TOTAL	1,135	0	220,865	0	0	0	222,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Upgrade Fire Alarm System

700 H Street, Sacramento, CA 95814

Project #42

Department: General Services

Estimated Project Cost: \$1,367,614

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, parts are obsolete and not readily available. 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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	887,250	0	0	0	887,250
Project Management/ Design	2,614	0	110,000	190,300	0	0	0	302,914
Consultant Services	0	0	40,000	28,250	0	0	0	68,250
Construction Inspection	0	0	0	81,900	0	0	0	81,900
Misc. Project Costs	0	0	0	27,300	0	0	0	27,300
TOTAL	2,614	0	150,000	1,215,000	0	0	0	1,367,614

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	2,614	0	150,000	1,215,000	0	0	0	1,367,614

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Upgrade Plumbing at Southeast Corner

700 H Street, Sacramento, CA 95814

Project #43

Department: General Services

Estimated Project Cost: \$292,846

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

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 Southeast Corner

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	143,000	0	0	143,000
Project Management/ Design	45,834	0	0	48,400	0	0	94,234
Consultant Services	26,289	0	0	11,000	0	0	37,289
Construction Inspection	0	0	0	13,200	0	0	13,200
Misc. Project Costs	723	0	0	4,400	0	0	5,123
TOTAL	72,846	0	0	220,000	0	0	292,846

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	72,846	0	0	220,000	0	0	292,846

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Oak Park Multi-Service Center – Replace Heating, Ventilation, and Air Conditioning (HVAC)

3415 Martin Luther King Blvd, Sacramento, CA 95817 Project #44

Department: Health and Human Services

Estimated Project Cost: \$450,000

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the HVAC system. The system is beyond its serviceable life with parts no longer available, the heating system is unsafe to operate and Title 24 no longer allows this type of system as a direct replacement.

Operating Budget Impact:

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

Oak Park Multi-Service Center - Replace HVAC

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	292,500	0	0	0	0	292,500
Project Management/ Design	0	0	99,000	0	0	0	0	99,000
Consultant Services	0	0	22,500	0	0	0	0	22,500
Construction Inspection	0	0	27,000	0	0	0	0	27,000
Misc. Project Costs	0	0	9,000	0	0	0	0	9,000
TOTAL	0	0	450,000	0	0	0	0	450,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	0	0	450,000	0	0	0	0	450,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

3701 Branch Center Road, Sacramento, CA 95827

Project #45

Department: Health and Human Services

Estimated Project Cost: \$505,812

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

This project addresses ADA non-compliances at Office Building 3. 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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	314,777	0	0	314,777
Project Management/ Design	21,540	0	0	106,540	0	0	128,080
Consultant Services	0	0	0	24,214	0	0	24,214
Construction Inspection	0	0	0	29,056	0	0	29,056
Misc. Project Costs	0	0	0	9,685	0	0	9,685
TOTAL	21,540	0	0	484,272	0	0	505,812

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	21,540	0	0	484,272	0	0	505,812

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Office Building 3 (OB3) – Replace Roof, Gutters, and Metal Roofing

3701 Branch Center Road, Sacramento, CA 95827

Project #46

Department: Health and Human Services

Estimated Project Cost: \$300,000

Expected Completion Date: 2012

Funding Sources: 2001 Tobacco Litigation Settlement (TLS)

Project Description:

This project replaces the roofing the failed gutter system and repaints the metal roofing. Replacement of the roofing and repairs to the gutters prevent structural damage and building contents water damage from inclement weather.

Operating Budget Impact:

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

Office Building 3 (OB3) - Replace Roof, Gutters, and Metal Roofing

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
2001 TLS	0	0	300,000	0	0	0	300,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Office Building 4 (OB4) – Americans with Disabilities Act (ADA) Improvements

3711 Branch Center Road, Sacramento, CA 95827

Project #47

Department: General Services

Estimated Project Cost: \$114,701

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

Office Building 4 is occupied by the Department of General Services and the Real Estate Division, and requires modifications to accommodate ADA improvements. This project will address path of travel from the parking lot to facility, conference rooms, signage, restrooms and drinking fountains.

Office Building 4 (OB4) - ADA Improvements

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	66,936	0	0	0	66,936
Project Management/ Design	11,721	0	0	22,656	0	0	0	34,377
Consultant Services	0	0	0	5,149	0	0	0	5,149
Construction Inspection	0	0	0	6,179	0	0	0	6,179
Misc. Project Costs	0	0	0	2,060	0	0	0	2,060
TOTAL	11,721	0	0	102,980	0	0	0	114,701

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	11,721	0	0	102,980	0	0	0	114,701

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Office Building 4 (OB4) – Repair Chilled Water Line

3711 Branch Center Road, Sacramento, CA 95827

Project #48

Department: General Services

Estimated Project Cost: \$102,212

Expected Completion Date: 2012

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

Project Description:

This project repairs the chilled water line that provides cooling to the facility, installs isolation valves for future service work and repairs, and potentially removes a tree that is damaging the buried chilled water line. Office Building 4 is occupied by the Department of General Services and the Real Estate Division.

Operating Budget Impact:

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

Office Building 4 (OB4) - Repair Chilled Water Line

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	65,000	0	0	0	65,000
Project Management/ Design	2,212	0	22,000	0	0	0	24,212
Consultant Services	0	0	5,000	0	0	0	5,000
Construction Inspection	0	0	6,000	0	0	0	6,000
Misc. Project Costs	0	0	2,000	0	0	0	2,000
TOTAL	2,212	0	100,000	0	0	0	102,212

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	2,212	0	0	0	0	0	2,212
2005 TLS	0	0	100,000	0	0	0	100,000
TOTAL	2,212	0	100,000	0	0	0	102,212

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Department of Technology Building – Emergency Generator Replacement

799 G Street, Sacramento, CA 95814

Project #49

Department: General Services

Estimated Project Cost: \$2,173,586

Expected Completion Date: 2012

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

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 Sacramento Metropolitan Air Quality Management District's current emission requirements.

Operating Budget Impact:

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

OCIT Building - Emergency Generator Replacement

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	1,193,816	463,853	120,604	0	0	0	1,778,273
Project Management/ Design	147,224	0	40,820	0	0	0	188,044
Consultant Services	89,596	19,843	9,277	0	0	0	118,716
Construction Inspection	56,685	0	11,133	0	0	0	67,818
Misc. Project Costs	17,024	0	3,711	0	0	0	20,735
TOTAL	1,504,345	483,696	185,545	0	0	0	2,173,586

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	1,504,345	483,696	0	0	0	0	1,988,041
2005 TLS	0	0	185,545	0	0	0	185,545
TOTAL	1,504,345	483,696	185,545	0	0	0	2,173,586

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Department of Technology Building – Fire Pumps and Water Storage Tank Replacement

799 G Street, Sacramento, CA 95814

Project #50

Department: General Services

Estimated Project Cost: \$1,456,491

Expected Completion Date: 2012

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

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 ground 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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	700,874	108,350	0	0	0	0	809,224
Project Management/ Design	313,717	0	19,090	0	0	0	332,807
Consultant Services	164,563	2,805	0	0	0	0	167,368
Construction Inspection	104,982	0	14,288	0	0	0	119,270
Misc. Project Costs	27,822	0	0	0	0	0	27,822
TOTAL	1,311,958	111,155	33,378	0	0	0	1,456,491

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	1,311,958	78,577	0	0	0	0	1,390,535
2005 TLS	0	32,578	33,378	0	0	0	65,956
TOTAL	1,311,958	111,155	33,378	0	0	0	1,456,491

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Department of Technology Building – Replace Sewage Sump Tanks

799 G Street, Sacramento, CA 95814

Project #51

Department: General Services

Estimated Project Cost: \$336,681

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

This project replaces 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 Clerk-Recorder building until repaired. All effluent from the Clerk-Recorder 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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	188,500	0	0	0	188,500
Project Management/ Design	46,681	0	63,800	0	0	0	110,481
Consultant Services	0	0	14,500	0	0	0	14,500
Construction Inspection	0	0	17,400	0	0	0	17,400
Misc. Project Costs	0	0	5,800	0	0	0	5,800
TOTAL	46,681	0	290,000	0	0	0	336,681

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	46,681	0	290,000	0	0	0	336,681

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Old Administration Building – Repair Roof

827 7th Street, Sacramento, CA 95814

Project #52

Department: General Services

Estimated Project Cost: \$150,000

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

This project will repair the roof that is nearing the end of its serviceable life. The roof has been patched multiple times during the last several winters. Recurring leaks cause health and safety issues, damage to the structure and facility contents.

Operating Budget Impact:

The completion of this project will have minimal impact on the operating budget.

Old Administration Building - Repair Roof

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	97,500	0	0	0	0	97,500
Project Management/ Design	0	0	33,000	0	0	0	0	33,000
Consultant Services	0	0	7,500	0	0	0	0	7,500
Construction Inspection	0	0	9,000	0	0	0	0	9,000
Misc. Project Costs	0	0	3,000	0	0	0	0	3,000
TOTAL	0	0	150,000	0	0	0	0	150,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	0	0	150,000	0	0	0	0	150,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #53

Department: Sheriff

Estimated Project Cost: \$2,424,927

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

This project identifies and installs automatic fire sprinkler systems in the facilities at the RCCC campus that currently do not have them. This is a code compliance requirement.

RCCC - Extend Fire Sprinkler System

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	650,000	920,101	0	0	1,570,101
Project Management/ Design	9,387	0	0	220,000	311,419	0	0	540,806
Consultant Services	0	0	0	50,000	70,777	0	0	120,777
Construction Inspection	0	0	0	60,000	84,932	0	0	144,932
Misc. Project Costs	0	0	0	20,000	28,311	0	0	48,311
TOTAL	9,387	0	0	1,000,000	1,415,540	0	0	2,424,927

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	9,387	0	0	1,000,000	1,415,540	0	0	2,424,927

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – New Control Point

12500 Bruceville Road, Elk Grove, CA 95757

Project #54

Department: Sheriff

Estimated Project Cost: \$1,500,000

Expected Completion Date: 2013

Funding Sources: None Identified

Project Description:

This project replaces 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 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
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 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
None Identified	0	0	0	1,500,000	0	0	1,500,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #55

Department: Sheriff

Estimated Project Cost: \$250,000

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

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

Operating Budget Impact:

The completion of this project will have minimal impact on the operating budget.

RCCC - Reconfigure and Replace Pot Wash Area

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	0	0	250,000	0	0	0	250,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Replace 350kw Generator

12500 Bruceville Road, Elk Grove, CA 95757

Project #56

Department: Sheriff

Estimated Project Cost: \$250,000

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the 350kw standby generator. The generator is beyond its serviceable life, parts are obsolete and the emergency backup power system is unreliable to support the critical facilities.

RCCC - Replace 350kw Generator

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	162,500	0	0	162,500
Project Management/ Design	0	0	0	55,000	0	0	55,000
Consultant Services	0	0	0	12,500	0	0	12,500
Construction Inspection	0	0	0	15,000	0	0	15,000
Misc. Project Costs	0	0	0	5,000	0	0	5,000
TOTAL	0	0	0	250,000	0	0	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	0	0	0	250,000	0	0	250,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #57

Department: Sheriff

Estimated Project Cost: \$1,336,688

Expected Completion Date: 2012

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 Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	975,000	0	0	0	0	975,000
Project Management/ Design	36,688	0	156,000	0	0	0	0	192,688
Consultant Services	0	48,521	16,479	0	0	0	0	65,000
Construction Inspection	0	0	78,000	0	0	0	0	78,000
Misc. Project Costs	0	0	26,000	0	0	0	0	26,000
TOTAL	36,688	48,521	1,251,479	0	0	0	0	1,336,688

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Capital Construction Fund	36,688	48,521	1,251,479	0	0	0	0	1,336,688

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Water Line Addition

12500 Bruceville Road, Elk Grove, CA 95757

Project #58

Department: Sheriff

Estimated Project Cost: \$200,000

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

This project will connect the campus potable water system to the nearest city water main of appropriate size. The current wells that supply potable water to the campus require blending and filtration to meet current standards. Increased population projections make the current potable water system insufficient and not cost effective to increase.

RCCC - Water Line Addition

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	130,000	0	0	0	130,000
Project Management/ Design	0	0	0	44,000	0	0	0	44,000
Consultant Services	0	0	0	10,000	0	0	0	10,000
Construction Inspection	0	0	0	12,000	0	0	0	12,000
Misc. Project Costs	0	0	0	4,000	0	0	0	4,000
TOTAL	0	0	0	200,000	0	0	0	200,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	0	0	0	200,000	0	0	0	200,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Sheriff South Area Substation – Remodel for New 911 Communications Center

9250 Bond Road, Elk Grove, CA 95624

Project #59

Department: Sheriff

Estimated Project Cost: \$14,097,000

Expected Completion Date: 2013

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

Project Description:

This project was originally intended to remodel the South Area Substation for reuse by the 911 Communication Center. However, since that time the County has been exploring other options, including co-locating with another governmental entity and a project alternative has not yet been recommended to the Board of Supervisors.

Sheriff South Area Substation - Remodel for New 911 Communication Center

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	3,719,950	6,898,377	0	0	10,618,327
Project Management/ Design	231,031	0	1,259,060	250,928	0	0	1,741,019
Consultant Services	522,484	292,293	286,150	57,030	0	0	1,157,957
Construction Inspection	27,088	0	343,380	68,436	0	0	438,904
Misc. Project Costs	3,521	0	114,460	22,812	0	0	140,793
TOTAL	784,124	292,293	5,723,000	7,297,583	0	0	14,097,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
2001 TLS	784,124	292,293	4,863,583	0	0	0	5,940,000
State 911 Equipment Grant				1,630,000			1,630,000
FAAF			859,417	5,667,583			6,527,000
TOTAL	784,124	292,293	5,723,000	7,297,583	0	0	14,097,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Sheriff South Area Substation – Repair Roof

9250 Bond Road, Elk Grove, CA 95624

Project #60

Department: Sheriff

Estimated Project Cost: \$100,000

Expected Completion Date: 2012

Funding Sources: 2005 Tobacco Litigation Settlement (TLS)

Project Description:

This project replaces the oldest portion of the roof that is beyond cost effective repairs. Recurring leaks cause health and safety issues, indoor air quality issues, damage to the facility, and building contents.

Operating Budget Impact:

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

Sheriff South Area Substation - Repair Roof

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	65,000	0	0	0	0	65,000
Project Management/ Design	0	0	22,000	0	0	0	0	22,000
Consultant Services	0	0	5,000	0	0	0	0	5,000
Construction Inspection	0	0	6,000	0	0	0	0	6,000
Misc. Project Costs	0	0	2,000	0	0	0	0	2,000
TOTAL	0	0	100,000	0	0	0	0	100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
2005 TLS	0	0	100,000	0	0	0	0	100,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Traffic Operations Center – Install Generator

9630 Conservation Road, Sacramento, CA 95827

Project #61

Department: Transportation

Estimated Project Cost: \$234,000

Expected Completion Date: 2012

Funding Sources: Department Funded

Project Description:

This project will provide an emergency power supply to the Traffic Operations Center. Emergency power is an operational necessity for this facility.

Operating Budget Impact:

The completion of this project has minimal impact on the operating budget.

Traffic Operations Center - Install Generator

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	152,100	0	0	0	152,100
Project Management/ Design	0	0	51,480	0	0	0	51,480
Consultant Services	0	0	11,700	0	0	0	11,700
Construction Inspection	0	0	14,040	0	0	0	14,040
Misc. Project Costs	0	0	4,680	0	0	0	4,680
TOTAL	0	0	234,000	0	0	0	234,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Department of Transportation	0	0	234,000	0	0	0	234,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Traffic Operations Center – Replace Roof

9630 Conservation Road, Sacramento, CA 95827

Project #62

Department: Transportation

Estimated Project Cost: \$300,000

Expected Completion Date: 2012

Funding Sources: 2005 Tobacco Litigation Settlement (TLS)

Project Description:

This project replaces the roof. Although this roof is less than ten-years old, it has developed leaks that cannot be patched effectively. Roof repairs have been made every year for the past eight years. Recurring leaks cause health and safety issues, damages the facility, and the building contents. Roof replacement is required to correct the condition.

Operating Budget Impact:

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

Traffic Operations Center - Replace Roof

Project Costs	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
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 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
2005 TLS	0	0	300,000	0	0	0	300,000

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 #63

Department: Voter Registration and Elections

Estimated Project Cost: \$221,000

Expected Completion Date: 2012

Funding Sources: 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 percent redundancy and will be connected to emergency power supply to ensure uninterrupted cooling service. The existing cooling system is inadequate and unreliable, placing the Voter Registration information at risk of data loss from their IT servers overheating.

Operating Budget Impact:

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

Voter Registration and Elections - Replace HVAC in Server Room

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	129,574	0	0	0	0	129,574
Project Management/ Design	18,305	0	43,856	0	0	0	0	62,161
Consultant Services	3,350	0	9,967	0	0	0	0	13,317
Construction Inspection	0	0	11,961	0	0	0	0	11,961
Misc. Project Costs	0	0	3,987	0	0	0	0	3,987
TOTAL	21,655	0	199,345	0	0	0	0	221,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Voter Registration & Elections	21,655	0	199,345	0	0	0	0	221,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Work Release Facility – Replace Fire Detection System

700 North 5th Street, Sacramento, CA 95811

Project #64

Department: Sheriff

Estimated Project Cost: \$300,000

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the fire detection system at the Work Release facility. The system is past its useful life and parts are obsolete.

Operating Budget Impact:

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

Work Release Facility – Replace Fire Detection System

Project Costs	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Construction Costs	0	0	23,000	172,000	0	0	195,000
Project Management/ Design	0	0	56,000	10,000	0	0	66,000
Consultant Services	0	0	15,000	0	0	0	15,000
Construction Inspection	0	0	0	18,000	0	0	18,000
Misc. Project Costs	0	0	6,000	0	0	0	6,000
TOTAL	0	0	100,000	200,000	0	0	300,000

Funding Sources	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Capital Construction Fund	0	0	100,000	200,000	0	0	300,000