

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Executive Summary

The Department of General Services (DGS) is responsible for planning and financing construction of new county facilities as well as minor alterations, improvements, and major equipment replacement, except those facilities and improvements financed through the Departments of Transportation, Airports, Water Resources, Regional Parks and Waste Management & Recycling. Funding for DGS projects comes from a variety of sources including charges to other departments for assigned space in County-owned facilities, direct charges for work completed for enterprise funds and special districts, direct charges for work completed in leased facilities under terms of the agreements, grants and bond proceeds.

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, particularly for years other than Fiscal Year 2012-13. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2012-13 are included in the County's Adopted Budget. Projects proposed for completion in the Fiscal Year 2012-13 Capital Budget include an "Operating Budget Impact" statement.

The CIP capital cost for projects that are DGS's responsibility is \$74.0 million, and include 75 projects (including one summary of miscellaneous projects) that are planned or are underway.

The majority of the projects in this CIP are for rehabilitation and remodeling of existing facilities and major equipment purchases, and not for new facility construction. Major project categories include:

- \$17.7 million for improvements at the Main Jail
- \$3.9 million for improvements at 700 H Administration Building
- \$13.5 million for improvements at the Rio Cosumnes Correctional Center
- \$3.9 million for energy-saving related projects
- \$5.2 million for roof repair and/or replacement

One of the major projects in the CIP is a Sheriff Department 911 Communication Center, and was originally intended to be a remodel of the Sheriff's South Area Substation, at a cost of approximately \$14 million. However, since that time the County has been exploring other options, and a project alternative has not been identified. When options are determined, staff will make a recommendation to the Board of Supervisors.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Rollover 2012-13	FISCAL YEAR Budget 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL
1	Agricultural Commissioner Building – Americans with Disabilities Act (ADA) Improvements	\$33,018	\$0	\$0	\$346,494	\$0	\$0	\$0	\$379,512
2	Boys Ranch – Provide Well Water Filtration System	0	0	0	250,000	250,000	\$0	\$0	500,000
3	Boys Ranch – Replace Heating, Ventilation, and Air Conditioning (HVAC) in Gym	12,112	0	0	0	285,000	0	0	297,112
4	Bradshaw District – Window Washing Operating Procedures Outline Sheet (OPOS)	450	0	49,550	320,000	0	0	0	370,000
5	Branch Center – Branch Center Road Improvements	4,562	0	250,000	300,000	300,000	300,000	300,000	1,454,562
6	Branch Center – Building Automation System (Seimens)	61,564	129,014	9,938	0	0	0	0	200,516
7	Building Permits and Inspection Facility – ADA Public Path of Travel and Restrooms	11,048	0	425,751	0	0	0	0	436,799
8	Central Plant – Repair Cooling Towers	120,036	0	0	603,450	603,450	603,450	812,010	2,742,396
9	Central Plant - Repair Underground Hot Water Lines	0	0	500,000	0	0	0	0	500,000
10	Central Plant – Smart Grid Variable Frequency Drive (VFD) Energy Saving Project	196,340	1,257,790	45,870	0	0	0	0	1,500,000
11	Clerk-Recorder Building – Employee Stairs Modifications	7,072	0	0	275,000	0	0	0	282,072
12	County Parking Garage – Evaluate and Repair Stairs and Concrete in Public Garage Stairwells	236	0	99,764	0	0	0	0	100,000
13	County Parking Garage – Lighting Upgrade to Light Emitting Diode (LED)	0	0	150,000	0	0	0	0	150,000
14	Countywide – Miscellaneous Projects – Summary	89,011	61	496,762	0	0	0	0	585,834
15	Crime Laboratory – Replace Chiller #4	3,053	0	133,000	0	0	0	0	136,053
16	Department of Technology Building – Replace Sewage Sump Tanks	76,637	0	259,041	0	0	0	0	335,678
17	Department of Technology Building – Replace UPS Batteries	0	0	300,000	0	0	0	0	300,000
18	Downtown – Smart Grid Building and Automation Control System	31,763	98,322	37,915	0	0	0	0	168,000

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19	Ecology Lane Building – ADA Compliance for 1st and 2nd Floor Restrooms	0	0	0	160,000	0	0	0	160,000
20	Fleet Services – New Liquefied Compressed Natural Gas (LCNG) Station	11,778	0	0	0	1,500,000	0	0	1,511,778
21	General Services Warehouse – Replace Roof	11	0	0	974,728	0	0	0	974,739
22	John Price District Attorney Building – Cooling Tower Replacement	24,977	0	322,000	0	0	0	0	346,977
23	John Price District Attorney Building – Emergency Generator Replacement	3,610	0	0	0	171,390	0	0	175,000
24	John Price District Attorney (DA) Building – Smart Grid Variable Frequency Drive (VFD) Energy Saving	732,740	141,897	89,500	0	0	0	0	964,137
25	Juvenile Hall (Wing A) – Exterior Renovation	12,050	0	0	0	0	947,950	0	960,000
26	Main Jail – Compartmentalize Inmate Visitation Area	0	0	0	0	180,000	0	0	180,000
27	Main Jail – Contaminated Soil Investigation Diesel Tank	57,801	0	30,000	90,000	131,140	0	0	308,941
28	Main Jail – East Sewer Ejection System Replacement	1,837	0	0	103,163	0	0	0	105,000
29	Main Jail – Evaluate Walk-In Refrigeration Systems for Replacement	0	0	10,000	490,000	0	0	0	500,000
30	Main Jail – High-bay Lighting Upgrade to Light Emitting Diodes (LED)	0	0	400,000	0	0	0	0	400,000
31	Main Jail – Inmate Shower Repair	2,113,982	0	1,400,000	1,400,000	700,000	700,000	700,000	7,013,982
32	Main Jail – Install Automatic Isolation Valves on Hydronic Heating and Cooling System	1,307	0	0	99,413	0	0	0	100,720
33	Main Jail – Install Safety Screening	913,504	343,289	790,000	790,000	0	0	0	2,836,793
34	Main Jail – Modernize Flush Valves	2,586	0	0	0	1,000,000	1,000,000	0	2,002,586
35	Main Jail – Rebuild 24 Security Slider Doors	965	0	100,000	269,035	200,000	0	0	570,000
36	Main Jail – Replace Diesel Fire Pump	10,068	0	0	0	339,932	0	0	350,000
37	Main Jail – Replace Roof	56,236	0	100,000	1,250,000	1,250,000	880,000	0	3,536,236
38	Main Jail – Resurface Outdoor Recreation Areas and Inmate Stairs	726	0	249,274	0	0	0	0	250,000
39	Main Jail – Secure Overflow Area for Inmate Transfer	2,085	0	0	0	1,798,054	0	0	1,800,139

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40	Main Jail – Water Booster System Replacement	12,067	0	657,933	0	0	0	0	670,000
41	Main Jail – Water Heater Replacement	6,535	0	0	908,765	0	0	0	915,300
42	Main Jail – West Sewer Ejection System	1,747	0	0	103,253	0	0	0	105,000
43	Mental Health Treatment Center – ADA Improvements	64,579	0	0	708,102	0	0	0	772,681
44	New Administration Building – ADA Signage Upgrade and Handrail Installation	78,765	0	85,000	486,952	0	0	0	650,717
45	New Administration Building – Freight Elevator Replacement	8,298	0	0	598,203	0	0	0	606,501
46	New Administration Building – Install Electronic Kiosks	5,193	0	300,000	0	0	0	0	305,193
47	New Administration Building – Reseal Precast Panels on West Side of Building	28,806	0	219,172	0	0	0	0	247,978
48	New Administration Building – Secure Parking Area	2,411	0	290,375	0	0	0	0	292,786
49	New Administration Building – Smart Grid VFD Energy Saving Upgrade	8,504	0	213,496	0	0	0	0	222,000
50	New Administration Building – Upgrade Fire Alarm System	10,293	0	175,700	1,346,000	0	0	0	1,531,993
51	New Administration Building – Upgrade Plumbing at Southeast Corner	72,846	0	0	222,154	0	0	0	295,000
52	New Parking Garage – Lighting Upgrade to Light Emitting Diode (LED)	0	0	200,000	0	0	0	0	200,000
53	Oak Park Multi-Service Center – Replace Heating, Ventilation, and Air Conditioning (HVAC)	14,682	0	483,995	0	0	0	0	498,677
54	Office Building 3 (OB3) – ADA Improvements	21,540	0	0	484,272	0	0	0	505,812
55	Office Building 3 (OB3) – Asbestos Flooring Removal and Carpet Replacement	0	0	0	500,000	423,799	0	0	923,799
56	Office Building 4 (OB4) – ADA Improvements	11,721	0	0	102,979	0	0	0	114,700
57	Office Building 4 (OB4) – Roof Recoat, Gutter & Downspout Replacement	3,185	0	108,794	0	0	0	0	111,979
58	Old Administration Building – ADA Upgrades to Permit Counter and Restrooms	500	0	600,000	0	0	0	0	600,500

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59	Old Administration Building – Refurbish Elevator Cars	1,849	0	104,488	0	0	0	0	106,337
60	Old Administration Building – Repair Roof	1,602	0	322,960	0	0	0	0	324,562
61	Parks Maintenance and Operations Building – Roof Overlay	1,419	0	286,461	0	0	0	0	287,880
62	Rio Cosumnes Correctional Center (RCCC) – Construct New Control Rooms	3,545	0	0	1,308,955	612,500	0	0	1,925,000
63	RCCC – Construct Staff Parking Lot	0	0	0	0	1,373,000	0	0	1,373,000
64	RCCC – Extend Fire Sprinkler System	9,387	0	0	1,000,000	1,415,540	0	0	2,424,927
65	RCCC – Install Safety Cells	7,479	0	0	300,163	0	0	0	307,642
66	RCCC – New Control Point	777	0	0	1,500,000	0	0	0	1,500,777
67	RCCC – Reconfigure and Replace Pot Wash Area	7,222	0	0	242,778	0	0	0	250,000
68	RCCC – Replace 350kw Generator	0	0	0	0	250,000	0	0	250,000
69	RCCC – Replace Intercom System in Chris Boone Facility (CBF) & Stuart Baird Facility (SBF)	8,365	0	550,000	350,732	0	0	0	909,097
70	RCCC – Replace Pyrotonics Fire Alarm System	133,318	18,054	1,593,406	1,363,695	0	0	0	3,108,473
71	RCCC – Replace Security Controls System in Chris Boone Facility (CBF) & Stuart Baird Facility (SBF)	161	0	0	1,300,000	0	0	0	1,300,161
72	RCCC – Water Line Addition	0	0	0	200,000	0	0	0	200,000
73	Sheriff South Area Substation – Remodel for New 911 Communications Center	3,339,233	275,453	5,669,794	4,812,520	0	0	0	14,097,000
74	Sheriff South Area Substation – Replace Glulam Beams	0	0	100,000	200,000	0	0	0	300,000
75	Work Release - Replace Fire Detection System	8,921	0	291,079	0	0	0	0	300,000
		\$8,468,115	\$2,263,880	\$18,501,018	\$25,760,806	\$12,783,805	\$4,431,400	\$1,812,010	\$74,021,034

COUNTY BUILDINGS & CAPITAL CONSTRUCTION
PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL	REASON DROPPED
2	Bank of America Building Surplus Sale	\$21,260	\$175,006	\$0	\$0	\$0	\$0	\$196,266	Project Completed
4	Branch Center – Curb Ramp Modifications for ADA	18,958	0	0	0	0	0	18,958	Project Completed
5	Building Inspection Facility – Install Tapered Decking to Mitigate Standing Water and Replace Roof	10,841	284,700	0	0	0	0	295,541	Project Completed
6	Central Plant – Chiller Replacement	258,437	631,540	0	0	0	0	889,977	Project Completed
12	Crime Laboratory – Remodel Front Counter – ADA Improvements	197,077	0	0	0	0	0	197,077	Project Cancelled
13	Crime Laboratory – Replace Refrigeration Rack	0	475	0	0	0	0	475	Project Completed
21	Main Jail – Inmate, Public and Freight Elevator Replacement	185,095	141,381	0	0	0	0	326,476	Project Completed
25	Main Jail – Motorized Gate for North Parking Area	5,079	107,443	0	0	0	0	112,522	Project Completed
26	Main Jail – Repair Pre-Action System	0	0	0	0	0	0	0	Project Cancelled
31	Main Jail – Smart Grid VFD Energy Saving Project	4,218	236,065	0	0	0	0	240,283	Project Completed
35	Morgan Alternative Center (MAC) - Egress Path of Travel Sidewalks	20,406	56,300	0	0	0	0	76,706	Project Completed
37	New Administration Building – Board of Supervisors Dais Remodel	20,511	13,977	0	0	0	0	34,488	Project Postponed
39	New Administration Building – Replace Buried Hot Water Heating Distribution Line	678,414	1,107,413	0	0	0	0	1,785,827	Project Completed
46	Office Building 3 (OB3) - Replace Gutters and Metal Roof	0	289,401	0	0	0	0	289,401	Project Completed
48	Office Building 4 (OB4) - Repair Chilled Water Line	11,697	13,611	0	0	0	0	25,308	Project Completed
49	Department of Technology Building – Emergency Generator Replacement	1,949,897	348,543	0	0	0	0	2,298,440	Project Completed
50	Department of Technology Building – Fire Pumps and Water Storage Tank Replacement	1,334,684	262,143	0	0	0	0	1,596,827	Project Completed
60	Sheriff South Area Substation – Repair Roof	0	211,617	0	0	0	0	211,617	Project Completed

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL	REASON DROPPED
61	Traffic Operations Center - Install Generator	38,429	158,153	0	0	0	0	196,583	Project Completed
62	Traffic Operations Center - Replace Roof	0	39,837	0	0	0	0	39,837	Project Completed
63	Voter Registration and Elections - Replace HVAC in Server Room	30,163	129,139	0	0	0	0	159,302	Project Completed
		\$4,785,166	\$4,206,744	\$0	\$0	\$0	\$0	\$8,991,911	

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: 2014

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 - ADA Improvements

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	3,987	0	0	225,592	0	0	0	229,579
Project Management/ Design	25,799	0	0	76,354	0	0	0	102,153
Consultant Services	570	0	0	17,353	0	0	0	17,923
Construction Inspection	0	0	0	20,824	0	0	0	20,824
Misc. Project Costs	2,662	0	0	6,371	0	0	0	9,033
TOTAL	33,018	0	0	346,494	0	0	0	379,512

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	33,018	0	0	346,494	0	0	0	379,512

Boys Ranch – Provide Well Water Filtration

14049 Boys Ranch Road, Sloughouse, CA 95683

Project #2

Department: Probation

Estimated Project Cost: \$500,000

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

This project will address the high levels of manganese that is found in deep water wells that provide potable water to the Sacramento County Boys Ranch.

Boys Ranch - Provide Well Water Filtration

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	176,941	176,941	0	0	353,882
Project Management/ Design	0	0	0	37,558	37,558	0	0	75,116
Consultant Services	0	0	0	13,654	13,654	0	0	27,308
Construction Inspection	0	0	0	16,385	16,385	0	0	32,770
Misc. Project Costs	0	0	0	5,462	5,462	0	0	10,924
TOTAL	0	0	0	250,000	250,000	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	0	0	0	250,000	250,000	0	0	500,000

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

14049 Boys Ranch Road, Sloughouse, CA 95683

Project #3

Department: Probation

Estimated Project Cost: \$297,112

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the HVAC system for the gym that is beyond its serviceable life. The new equipment is more energy efficient and reliable and should reduce operating costs by using propane instead of electricity for heating.

Boys Ranch - Replace HVAC in Gym

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
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	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Capital Construction Fund	12,112	0	0	0	285,000	0	0	297,112

Bradshaw District – Window Washing Operating Procedures Outline Sheet (OPOS).

Bradshaw District, Sacramento, CA 95827

Project #4

Department: General Services

Estimated Project Cost: \$370,000

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the need to provide a window washing operating procedures outline sheet (OPOS) for County owned facilities. An OPOS provides staff who wash facility windows with the necessary procedures on window washing. The Bradshaw District has approximately 12 buildings, 36 feet tall or greater and approximately 100 facilities under 36 feet tall. This work can be phased as needed.

Bradshaw District – Window Washing Operating Procedures Outline Sheet (OPOS)

Project Costs	Prior		Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years		2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
Construction Costs	0	0	0	0	0	0	0	0	0
Project Management/ Design	450	0	0	0	0	0	0	0	450
Consultant Services	0	0	49,550	320,000	0	0	0	0	369,550
Construction Inspection	0	0	0	0	0	0	0	0	0
Misc. Project Costs	0	0	0	0	0	0	0	0	0
TOTAL	450	0	49,550	320,000	0	0	0	0	370,000

Funding Sources	Prior		Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years		2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
Capital Construction Fund	450	0	49,550	320,000	0	0	0	0	370,000

Branch Center – Branch Center Road Improvements

Branch Center Road, Sacramento, CA 95827

Project #5

Department: General Services

Estimated Project Cost: \$1,454,562

Expected Completion Date: 2017

Funding Sources: Fixed Asset Acquisition Fund (FAAF)

Project Description:

This project evaluates and modifies Branch Center Road and connected side streets from Goethe Road to Kiefer Boulevard. Improvements address curbs, gutters, storm drainage, landscape, fencing, lighting, sidewalks, bus stops, road alignment, and path of travel to ensure ADA requirements are met for access to County of Sacramento facilities.

Branch Center – Branch Center Road Improvements

Project Costs	Prior Years		Fiscal Year 2012-13		Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
	Construction Costs	0	0	176,941	300,000	300,000	300,000	300,000	
Project Management/ Design	4,562	0	37,558	0	0	0	0	42,120	
Consultant Services	0	0	13,654	0	0	0	0	13,654	
Construction Inspection	0	0	16,385	0	0	0	0	16,385	
Misc. Project Costs	0	0	5,462	0	0	0	0	5,462	
TOTAL	4,562	0	250,000	300,000	300,000	300,000	300,000	1,454,562	

Funding Sources	Prior Years		Fiscal Year 2012-13		Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
	FAAF	4,562	0	250,000	300,000	300,000	300,000	300,000	

Branch Center – Building Automation System (Seimens)

Branch Center Road, Sacramento, CA 95827

Project #6

Department: General Services

Estimated Project Cost: \$200,516

Expected Completion Date: 2012

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

Project Description:

This project will purchase an automated control system that will coordinate the Branch Center buildings' heating, cooling and ventilation controls, lighting, 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 may result in future savings to operating costs.

Branch Center – Building Automation System (Seimens)

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	60,805	129,014	0	0	0	0	0	189,819
Project Management/ Design	212	0	6,700	0	0	0	0	6,912
Consultant Services	0	0	0	0	0	0	0	0
Construction Inspection	547	0	3,238	0	0	0	0	3,785
Misc. Project Costs	0	0	0	0	0	0	0	0
TOTAL	61,564	129,014	9,938	0	0	0	0	200,516

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SMUD Smart Grid	27,648	57,940	4,463	0	0	0	0	90,052
2007 COP	31,428	65,862	5,073	0	0	0	0	102,363
Energy Rebates	2,487	5,212	401	0	0	0	0	8,101
TOTAL	61,564	129,014	9,938	0	0	0	0	200,516

Building Permits and Inspection Facility – Americans with Disabilities Act (ADA) Public Path of Travel and Restrooms

4101 Branch Center Road, Sacramento, CA 95827

Project #7

Department: Community Development,
Building Permits and Inspection
Division

Estimated Project Cost: \$436,799

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund,
2001 and 2005 Tobacco Litigation Settlement (TLS)

Project Description:

This project addresses ADA compliances for public path of travel and restrooms for a public service facility.

Operating Budget Impact:

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

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	282,162	0	0	0	0	282,162
Project Management/ Design	11,048	0	79,639	0	0	0	0	90,687
Consultant Services	0	0	30,450	0	0	0	0	30,450
Construction Inspection	0	0	24,500	0	0	0	0	24,500
Misc. Project Costs	0	0	9,000	0	0	0	0	9,000
TOTAL	11,048	0	425,751	0	0	0	0	436,799

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	11,048	0	175,751	0	0	0	0	186,799
2001 TLS	0	0	73,406	0	0	0	0	73,406
2005 TLS	0	0	176,594	0	0	0	0	176,594
TOTAL	11,048	0	425,751	0	0	0	0	436,799

Central Plant – Repair Cooling Towers

700 H Street, Sacramento, CA 95814

Project #8

Department: General Services

Estimated Project Cost: \$2,742,396

Expected Completion Date: 2017

Funding Sources: 2005 Tobacco Litigation Settlement (TLS) and CCF for Fiscal Year 2012-14 to 2016-17

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 and is an integral part of the cooling system for the New Administration and Old Administration buildings, the Main Jail and the Courthouse. The central plant facility cooling system will not function without the cooling tower. The Downtown District heating and chilled water plant is located at 700 H Street.

Central Plant - Repair Cooling Towers

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	80,155	0	0	427,101	427,101	427,101	574,712	1,936,170
Project Management/ Design	12,987	0	0	90,657	90,657	90,657	121,990	406,949
Consultant Services	18,741	0	0	32,958	32,958	32,958	44,349	161,966
Construction Inspection	8,153	0	0	39,550	39,550	39,550	53,219	180,022
Misc. Project Costs	0	0	0	13,183	13,183	13,183	17,740	57,290
TOTAL	120,036	0	0	603,450	603,450	603,450	812,010	2,742,396

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
2005 TLS	120,036	0	0	79,964	0	0	0	200,000
CCF	0	0	0	523,486	603,450	603,450	812,010	2,542,396
TOTAL	120,036	0	0	603,450	603,450	603,450	812,010	2,742,396

Central Plant – Repair Underground Hot Water Lines

700 H Street, Sacramento CA 95814

Project #9

Department: General Services

Estimated Project Cost: \$500,000

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund

Project Description:

This project will replace a section of the underground hot water heating lines that provide hydronic heating water to the State Courthouse located at 720 9th Street and Department of Technology facility located at 799 G Street.

Operating Budget Impact:

The completion of this project may result in future savings to operating costs.

Central Plant - Repair Underground Hot Water Lines

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	500,000	0	0	0	0	500,000
Project Management/ Design	0	0	0	0	0	0	0	0
Consultant Services	0	0	0	0	0	0	0	0
Construction Inspection	0	0	0	0	0	0	0	0
Misc. Project Costs	0	0	0	0	0	0	0	0
TOTAL	0	0	500,000	0	0	0	0	500,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	0	0	500,000	0	0	0	0	500,000

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

700 H Street, Sacramento CA 95814

Project #10

Department: General Services

Estimated Project Cost: \$1,500,000

Expected Completion Date: 2013

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

Project Description:

This project will upgrade the Downtown Central Plant to Variable Frequency Drive (VFD) pumps creating energy savings for all buildings served by the Central Plant. This project is funded by rebates from SMUD, 2007 COP bonds and energy rebates.

Operating Budget Impact:

The completion of this project may result in future savings 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	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	1,202,435	0	0	0	0	0	1,202,435
Project Management/ Design	76,172	0	26,209	0	0	0	0	102,381
Consultant Services	52,257	55,355	0	0	0	0	0	107,612
Construction Inspection	65,899	0	14,661	0	0	0	0	80,560
Misc. Project Costs	2,012	0	5,000	0	0	0	0	7,012
TOTAL	196,340	1,257,790	45,870	0	0	0	0	1,500,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SMUD Smart Grid	196,340	1,257,790	20,600	0	0	0	0	1,474,730
2007 COP	0	0	23,417	0	0	0	0	23,417
Energy Rebates	0	0	1,853	0	0	0	0	1,853
TOTAL	196,340	1,257,790	45,870	0	0	0	0	1,500,000

Clerk-Recorder Building – Employee Stairs Modifications

600 8th Street, Sacramento, CA 95814

Project #11

Department: Clerk-Recorder

Estimated Project Cost: \$282,072

Expected Completion Date: 2014

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), but do not meet current code and are inconsistent with other stairs in the facility used by employees. The Department’s 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.

Clerk-Recorder Building - Employee Stairs Modifications

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	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	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Clerk-Recorder	7,072	0	0	275,000	0	0	0	282,072

County Parking Garage – Evaluate and Repair Stairs and Concrete in Public Garage Stairwells

725 7th Street, Sacramento, CA 95814

Project #12

Department: General Services

Estimated Project Cost: \$100,000

Expected Completion Date: 2013

Funding Sources: Department Funded

Project Description:

This project addresses safety concerns regarding metal stair frame rust, deterioration and concrete spalling.

Operating Budget Impact:

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

County Parking Garage – Evaluate and Repair Stairs and Concrete in Public Garage Stairwells

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	70,776	0	0	0	0	70,776
Project Management/ Design	236	0	14,787	0	0	0	0	15,023
Consultant Services	0	0	5,462	0	0	0	0	5,462
Construction Inspection	0	0	6,554	0	0	0	0	6,554
Misc. Project Costs	0	0	2,185	0	0	0	0	2,185
TOTAL	236	0	99,764	0	0	0	0	100,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Department Funded	236	0	99,764	0	0	0	0	100,000

County Parking Garage – Lighting Upgrade to Light Emitting Diode (LED)

725 7th Street, Sacramento, CA 95814

Project #13

Department: General Services

Estimated Project Cost: \$150,000

Expected Completion Date: 2013

Funding Sources: Revolving Fund

Project Description:

This project will reduce energy consumption by replacing outdated lighting technology with new LED lighting. The return on investment for this project is less than five years.

Operating Budget Impact:

The completion of this project will reduce utility costs. The cost savings are used to repay the revolving fund. Once the loan is repaid, the on-going savings should reduce the operating budget.

County Parking Garage – Lighting Upgrade to Light Emitting Diode (LED)

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	106,165	0	0	0	0	106,165
Project Management/ Design	0	0	22,535	0	0	0	0	22,535
Consultant Services	0	0	8,193	0	0	0	0	8,193
Construction Inspection	0	0	9,831	0	0	0	0	9,831
Misc. Project Costs	0	0	3,277	0	0	0	0	3,277
TOTAL	0	0	150,000	0	0	0	0	150,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Revolving Fund	0	0	150,000	0	0	0	0	150,000

Countywide Miscellaneous Projects – Summary

County of Sacramento, CA

Project #14

Department: Various

Estimated Project Cost: \$585,834

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

Summary of miscellaneous projects under \$100,000. Please see list on next page.

Operating Budget Impact:

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

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	2,325	61	351,591	0	0	0	0	353,977
Project Management/ Design	86,438	0	74,629	0	0	0	0	161,067
Consultant Services	248	0	27,132	0	0	0	0	27,380
Construction Inspection	0	0	32,558	0	0	0	0	32,558
Misc. Project Costs	0	0	10,853	0	0	0	0	10,853
TOTAL	89,011	61	496,762	0	0	0	0	585,834

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Capital Construction Fund	89,011	61	496,762	0	0	0	0	585,834

Summary: Countywide Miscellaneous Projects

Facility	Project Description	Prior Year	Prior Year Rollover	2012-13 Budget
Branch Center	G-11 and G-12 Water Well Rehabilitation	\$53,588	\$0	\$55,000
DTech Facility 799 G Street	Garage Lighting Upgrade	0	0	3,000
DTech Facility 799 G Street	Smart Grid VFD Upgrade	1,146	0	3,700
Downtown District	OPOS for Window Washing	576	0	45,000
Main Jail	Replace Partition Wall in 2 nd Floor Briefing Room.	223	0	60,000
Main Jail	Replace Kitchen Exhaust Ducting	2,384	0	99,000
Oak Park Multi Service Center	Parking Lot Path of Travel Accessibility Compliance	1,489	0	80,000
Old Administration Building	ADA Signage	8,532	0	45,000
Old Administration Building	Smart Grid – HVAC Upgrades	13,996	61	80,062
Primary Care	Check and Evaluate ADA Requirements	5,219	0	15,000
Primary Care	HVAC Alarms	1,858	0	11,000
	Total	\$89,011	\$61	\$496,762

Crime Laboratory – Replace # 4 Chiller

4800 Broadway, Sacramento, CA 95820

Project #15

Department: District Attorney and Coroner **Estimated Project Cost:** \$136,053**Expected Completion Date:** 2013 **Funding Sources:** Capital Construction Fund,
2005 Tobacco Litigation Settlement (TLS)**Project Description:**

This project addresses the cooling load requirements of the Crime Laboratory during low cooling load conditions of the building. Chiller four is 15 years old, over-sized, broken beyond cost effective repair, and is critical to the laboratory operations. Replacing the chiller with a more efficient size will create a return on the investment within four years based on energy savings.

Operating Budget Impact:

The completion of this project is may result in future savings to operating costs.

Project Costs	Years		2012-13	2013-14	2014-15	2015-16	2016-17	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	94,133	0	0	0	0	94,133
Project Management/ Design	3,053	0	19,981	0	0	0	0	23,034
Consultant Services	0	0	7,264	0	0	0	0	7,264
Construction Inspection	0	0	8,717	0	0	0	0	8,717
Misc. Project Costs	0	0	2,906	0	0	0	0	2,906
TOTAL	3,053	0	133,000	0	0	0	0	136,053

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	3,053	0	17,079	0	0	0	0	20,132
2005 TLS	0	0	115,921	0	0	0	0	115,921
TOTAL	3,053	0	133,000	0	0	0	0	136,053

Department of Technology (DTech) Building – Replace Sewage Sump Tanks

799 G Street, Sacramento, CA 95814

Project #16

Department: General Services

Estimated Project Cost: \$335,678

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

This project replaces two 10-foot deep steel sewage sump/basins located in the basement of the DTech building. The walls of both sumps are corroding and at risk of collapse. All effluent from the Clerk-Recorder building collects in one of the two sumps. A sump failure will close the Clerk-Recorder building until repaired.

Operating Budget Impact:

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

DTech Building – Replace Sewage Sump Tanks

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	188,500	0	0	0	0	188,500
Project Management/ Design	76,637	0	33,844	0	0	0	0	110,481
Consultant Services	0	0	13,497	0	0	0	0	13,497
Construction Inspection	0	0	17,400	0	0	0	0	17,400
Misc. Project Costs	0	0	5,800	0	0	0	0	5,800
TOTAL	76,637	0	259,041	0	0	0	0	335,678

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	76,637	0	259,041	0	0	0	0	335,678

Department of Technology Building – Replace Uninterrupted Power Supply (UPS) Batteries

799 G Street, Sacramento, CA 95814

Project #17

Department: General Services

Estimated Project Cost: \$300,000

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

This project replaces two banks of UPS batteries that provide power for critical equipment within the facility. These batteries are at the end of their serviceable life and replacement is required to maintain UPS system reliability.

Operating Budget Impact:

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

Department of Technology Building – Replace UPS Batteries

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	212,329	0	0	0	0	212,329
Project Management/ Design	0	0	46,698	0	0	0	0	46,698
Consultant Services	0	0	14,757	0	0	0	0	14,757
Construction Inspection	0	0	19,662	0	0	0	0	19,662
Misc. Project Costs	0	0	6,554	0	0	0	0	6,554
TOTAL	0	0	300,000	0	0	0	0	300,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	0	0	300,000	0	0	0	0	300,000

Downtown – Smart Grid Building and Automation Control System

Sacramento, CA

Project #18

Department: General Services

Estimated Project Cost: \$168,000

Expected Completion Date: 2013

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

Project Description:

This project will purchase an automated control system that will coordinate the Downtown buildings' heating, cooling and ventilation controls, lighting, 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 may result in future savings to operating costs.

Downtown – Smart Grid Building and Automation Control System

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	29,450	98,322	0	0	0	0	127,772
Project Management/ Design	1,458	0	16,960	0	0	0	18,418
Consultant Services	0	0	8,400	0	0	0	8,400
Construction Inspection	855	0	9,195	0	0	0	10,050
Misc. Project Costs	0	0	3,360	0	0	0	3,360
TOTAL	31,763	98,322	37,915	0	0	0	168,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
SMUD Smart Grid	14,265	44,156	17,028	0	0	0	75,449
2007 COP	16,215	50,193	19,356	0	0	0	85,764
Energy Rebates	1,283	3,972	1,532	0	0	0	6,787
TOTAL	31,763	98,322	37,915	0	0	0	168,000

**Ecology Lane Building – Americans with Disabilities Act (ADA)
Compliance for 1st and 2nd Floor Restrooms**

9660 Ecology Lane, Sacramento, CA 95827

Project #19

Department: General Services

Estimated Project Cost: \$160,000

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the need for ADA compliant restrooms for public and employee access on the first and second floor.

Ecology Lane Building - ADA Compliance for 1st and 2nd Floor Restrooms

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	113,242	0	0	0	113,242
Project Management/ Design	0	0	0	24,037	0	0	0	24,037
Consultant Services	0	0	0	8,739	0	0	0	8,739
Construction Inspection	0	0	0	10,486	0	0	0	10,486
Misc. Project Costs	0	0	0	3,495	0	0	0	3,495
TOTAL	0	0	0	160,000	0	0	0	160,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	0	0	0	160,000	0	0	0	160,000

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

9661 Conservation Road, Sacramento, CA 95827

Project #20

Department: General Services

Estimated Project Cost: \$1,511,778

Expected Completion Date: 2015

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 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 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 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Fleet Capital Fund	11,778	0	0	0	1,500,000	0	0	1,511,778

General Services Warehouse – Replace Roof

9650 Goethe Road, Sacramento, CA 95827

Project #21

Department: General Services

Estimated Project Cost: \$974,739

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

Project Description:

This project addresses numerous ponding water issues and leaks as a result of a roof that is failing due to age. Complete removal of the old roof, adding tapered decking for proper water runoff, additional through-the-wall scuppers, and a new roof membrane is the most economical means to address the standing water and leaks.

General Services Warehouse – Replace Roof

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	845,200	0	0	0	845,200
Project Management/ Design	11	0	0	66,941	0	0	0	66,952
Consultant Services	0	0	0	14,810	0	0	0	14,810
Construction Inspection	0	0	0	21,543	0	0	0	21,543
Misc. Project Costs	0	0	0	26,234	0	0	0	26,234
TOTAL	11	0	0	974,728	0	0	0	974,739

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	11	0	0	974,728	0	0	0	974,739

John Price District Attorney Building – Cooling Tower Replacement

901 G Street, Sacramento, CA 95814

Project #22

Department: District Attorney

Estimated Project Cost: \$346,977

Expected Completion Date: 2013

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. This project will include adding a heat exchanger to the cooling tower system to accommodate summer time cooling needs for a critical computer server room.

Operating Budget Impact:

The completion of this project may result in future savings to operating costs.

John Price District Attorney Building–Cooling Tower Replacement

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	222,500	0	0	0	0	222,500
Project Management/ Design	24,941	0	67,000	0	0	0	0	91,941
Consultant Services	36	0	12,500	0	0	0	0	12,536
Construction Inspection	0	0	15,000	0	0	0	0	15,000
Misc. Project Costs	0	0	5,000	0	0	0	0	5,000
TOTAL	24,977	0	322,000	0	0	0	0	346,977

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	24,977	0	322,000	0	0	0	0	346,977

John Price District Attorney Building – Emergency Generator Replacement and Upgrade

901 G Street, Sacramento, CA 95814

Project #23

Department: District Attorney

Estimated Project Cost: \$175,000

Expected Completion Date: 2015

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 and reliability requirements of the department.

John Price District Attorney Building – Emergency Generator Replacement and Upgrade

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	3,610	0	0	0	171,390	0	0	175,000

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

901 G Street, Sacramento, CA 95814

Project #24

Department: District Attorney

Estimated Project Cost: \$964,137

Expected Completion Date: 2013

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

Project Description:

This project will upgrade the controls of the DA's building to a 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 SMUD, 2007 COP bonds and energy rebates.

Operating Budget Impact:

The completion of this project may result in future savings 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	2012-13	2013-14	2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	548,301	141,897	0	0	0	0	0	690,198
Project Management/ Design	108,140	0	50,500	0	0	0	0	158,640
Consultant Services	13,604	0	0	0	0	0	0	13,604
Construction Inspection	38,632	0	29,000	0	0	0	0	67,632
Misc. Project Costs	24,063	0	10,000	0	0	0	0	34,063
TOTAL	732,740	141,897	89,500	0	0	0	0	964,137

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SMUD Smart Grid	329,074	141,897	40,194	0	0	0	0	511,165
2007 COP	374,064	0	45,690	0	0	0	0	419,754
Energy Rebates	29,603	0	3,616	0	0	0	0	33,219
TOTAL	732,740	141,897	89,500	0	0	0	0	964,137

Juvenile Hall (Wing A) – Exterior Renovation

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #25

Department: Probation

Estimated Project Cost: \$960,000

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

This project addresses 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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	0	0	788,895	788,895
Project Management/ Design	12,050	0	0	0	0	57,053	69,103
Consultant Services	0	0	0	0	0	48,231	48,231
Construction Inspection	0	0	0	0	0	37,913	37,913
Misc. Project Costs	0	0	0	0	0	15,858	15,858
TOTAL	12,050	0	0	0	0	947,950	960,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	12,050	0	0	0	0	947,950	960,000

Main Jail – Compartmentalize Inmate Visitation Area

651 I Street, Sacramento, CA 95814

Project #26

Department: Sheriff

Estimated Project Cost: \$180,000

Expected Completion Date: 2015

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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	0	0	0	0	180,000	0	0	180,000

Main Jail – Contaminated Soil Investigation Diesel Tank

651 I Street, Sacramento, CA 95814

Project #27

Department: Sheriff

Estimated Project Cost: \$308,941

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

This project addresses regulatory tank compliance and ground contamination concerns from the 15,000 gallon underground diesel fuel storage tank. This tank provides fuel for the emergency generators and diesel engine driven fire pump.

Main Jail – Contaminated Soil Investigation Diesel Tank

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	63,699	93,109	0	0	156,808
Project Management/ Design	16,805	0	8,700	13,521	19,551	0	0	58,577
Consultant Services	40,996	0	21,300	4,916	7,108	0	0	74,319
Construction Inspection	0	0	0	5,899	8,529	0	0	14,428
Misc. Project Costs	0	0	0	1,966	2,843	0	0	4,809
TOTAL	57,801	0	30,000	90,000	131,140	0	0	308,941

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	57,801	0	30,000	90,000	131,140	0	0	308,941

Main Jail – East Sewer Ejection System Replacement

651 I Street, Sacramento, CA 95814

Project #28

Department: Sheriff

Estimated Project Cost: \$105,000

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

Project Description:

The east sewer ejection system is beyond its serviceable life. The operating controls are obsolete with repair parts difficult to obtain. Control failures put the facility at risk from overflow sewage spills and creating a health hazard.

Main Jail - East Sewer Ejection System Replacement

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	74,315	0	0	0	74,315
Project Management/ Design	1,837	0	0	13,937	0	0	0	15,774
Consultant Services	0	0	0	5,735	0	0	0	5,735
Construction Inspection	0	0	0	6,882	0	0	0	6,882
Misc. Project Costs	0	0	0	2,294	0	0	0	2,294
TOTAL	1,837	0	0	103,163	0	0	0	105,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	1,837	0	0	103,163	0	0	0	105,000

Main Jail – Evaluate Walk-In Refrigeration Systems for Replacement

651 I Street, Sacramento, CA 95814

Project #29

Department: Sheriff

Estimated Project Cost: \$500,000

Expected Completion Date: 2014

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 coolers have deteriorated and require replacement with improved insulation and designed for correctional institutions.

Main Jail - Evaluate Walk-In Refrigeration for Replacement

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	325,000	0	0	0	325,000
Project Management/ Design	0	0	10,000	100,000	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	10,000	490,000	0	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	0	0	10,000	490,000	0	0	0	500,000

Main Jail – High-bay Lighting Upgrade to Light Emitting Diodes (LED)

651 I Street, Sacramento, CA 95814

Project #30

Department: General Services

Estimated Project Cost: \$400,000

Expected Completion Date: 2013

Funding Sources: Revolving Fund

Project Description:

This project replaces the high-bay lighting in the pods, dayrooms, outdoor recreation areas, and garage with LED lamps, a new more efficient technology. With the longer lasting lamps and the more efficient lighting, the payback period is less than four years.

Operating Budget Impact:

The completion of this project will reduce utility costs. The cost savings are used to repay the revolving fund. Once the loan is repaid, the on-going savings should reduce the operating budget.

Main Jail – High-bay Lighting Upgrade to Light Emitting Diodes (LED)

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	283,106	0	0	0	283,106
Project Management/ Design	0	0	60,093	0	0	0	60,093
Consultant Services	0	0	21,847	0	0	0	21,847
Construction Inspection	0	0	26,216	0	0	0	26,216
Misc. Project Costs	0	0	8,739	0	0	0	8,739
TOTAL	0	0	400,000	0	0	0	400,000

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Revolving Fund	0	0	400,000	0	0	0	400,000

Main Jail – Inmate Shower Repair

651 I Street, Sacramento, CA 95814

Project #31

Department: Sheriff

Estimated Project Cost: \$7,013,982

Expected Completion Date: 2017

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 phasing the repair and replacement until all showers are upgraded.

Main Jail - Inmate Shower Repair

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	1,685,107	0	990,871	990,871	455,000	455,000	455,000	5,031,849
Project Management/ Design	184,424	0	210,324	210,324	154,000	154,000	154,000	1,067,072
Consultant Services	42,549	0	76,463	76,463	35,000	35,000	35,000	300,476
Construction Inspection	201,902	0	91,756	91,756	42,000	42,000	42,000	511,414
Misc. Project Costs	0	0	30,585	30,585	14,000	14,000	14,000	103,171
TOTAL	2,113,982	0	1,400,000	1,400,000	700,000	700,000	700,000	7,013,982

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	2,113,982	0	1,400,000	1,400,000	700,000	700,000	700,000	7,013,982

Main Jail – Install Automatic Isolation Valves on Hydronic Heating and Cooling System

651 I Street, Sacramento, CA 95814

Project #32

Department: General Services

Estimated Project Cost: \$100,720

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

Project Description:

The completion of this project mitigates the extent of flooding from potential broken hydronic piping. It reduces the loss of treated and tempered water and protects various electric motors and motor control centers located in the same room.

Main Jail – Install Automatic Isolation Valves on Hydronic Heating and Cooling System

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	70,776	0	0	70,776
Project Management/ Design	1,307	0	0	14,436	0	0	15,743
Consultant Services	0	0	0	5,462	0	0	5,462
Construction Inspection	0	0	0	6,554	0	0	6,554
Misc. Project Costs	0	0	0	2,185	0	0	2,185
TOTAL	1,307	0	0	99,413	0	0	100,720

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Capital Construction Fund	1,307	0	0	99,413	0	0	100,720

Main Jail – Install Safety Screening

651 I Street, Sacramento, CA 95814

Project #33

Department: Sheriff**Estimated Project Cost:** \$2,836,793**Expected Completion Date:** 2014**Funding Sources:** Capital Construction Fund and 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 increase safety for deputies and inmates. The project will minimize inmate and officer safety risk areas. The plan is to complete this project in phases over four fiscal years.

Main Jail - Install Safety Screening

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	627,603	334,735	559,134	559,134	0	0	0	2,080,607
Project Management/ Design	142,323	0	118,683	118,683	0	0	0	379,689
Consultant Services	68,451	8,554	43,147	43,147	0	0	0	163,300
Construction Inspection	68,913	0	51,777	51,777	0	0	0	172,466
Misc. Project Costs	6,214	0	17,259	17,259	0	0	0	40,732
TOTAL	913,504	343,289	790,000	790,000	0	0	0	2,836,793

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	559,513	343,289	60,000	790,000	0	0	0	1,752,802
2001 TLS	353,991		730,000					1,083,991
TOTAL	913,504	343,289	790,000	790,000	0	0	0	2,836,793

Main Jail – Modernize Flush Valves

651 I Street, Sacramento, CA 95814

Project #34

Department: Sheriff

Estimated Project Cost: \$2,002,586

Expected Completion Date: 2016

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	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	700,000	700,000	0	1,400,000
Project Management/ Design	2,586	0	0	0	100,000	100,000	0	202,586
Consultant Services	0	0	0	0	125,000	125,000	0	250,000
Construction Inspection	0	0	0	0	50,000	50,000	0	100,000
Misc. Project Costs	0	0	0	0	25,000	25,000	0	50,000
TOTAL	2,586	0	0	0	1,000,000	1,000,000	0	2,002,586

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	2,586	0	0	0	1,000,000	1,000,000	0	2,002,586

Main Jail – Rebuild 24 Security Slider Doors

651 I Street, Sacramento, CA 95814

Project #35

Department: Sheriff

Estimated Project Cost: \$570,000

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

This project addresses redesigning and rebuilding security slider doors that are worn beyond repairable conditions. These security doors are an integral part of inmate movement control throughout the Main Jail. These doors have been through several generations of upgrades and alterations, and the door mechanisms need redesigning to maintain a safe and reliable movement control system.

Main Jail - Rebuild 24 Security Slider Doors

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	0	0	70,776	190,627	141,553	0	0	402,956
Project Management/ Design	965	0	15,023	40,162	30,046	0	0	86,196
Consultant Services	0	0	5,462	14,710	10,923	0	0	31,095
Construction Inspection	0	0	6,554	17,652	13,108	0	0	37,314
Misc. Project Costs	0	0	2,185	5,884	4,369	0	0	12,438
TOTAL	965	0	100,000	269,035	200,000	0	0	570,000

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Capital Construction Fund	965	0	100,000	269,035	200,000	0	0	570,000

Main Jail – Replace Diesel Fire Pump

651 I Street, Sacramento, CA 95814

Project #36

Department: Sheriff**Estimated Project Cost:** \$350,000**Expected Completion Date:** 2015**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. Parts for the current diesel motor are no longer available.

Main Jail - Replace Diesel Fire Pump

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	225,000	0	0	225,000
Project Management/ Design	10,068	0	0	0	75,932	0	0	86,000
Consultant Services	0	0	0	0	15,000	0	0	15,000
Construction Inspection	0	0	0	0	18,000	0	0	18,000
Misc. Project Costs	0	0	0	0	6,000	0	0	6,000
TOTAL	10,068	0	0	0	339,932	0	0	350,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	10,068	0	0	0	339,932	0	0	350,000

Main Jail – Replace Roof

651 I Street, Sacramento, CA 95814

Project #37

Department: Sheriff**Estimated Project Cost:** \$3,536,236**Expected Completion Date:** 2016**Funding Sources:** Capital Construction Fund and 2005 Tobacco Litigation Settlement (TLS)**Project Description:**

This project addresses a failing roof system. Multiple efforts to patch and repair the existing roof have not lasted. The reoccurring leaks create indoor air quality issues and damage to the facility structure and mechanical equipment. This inverted roof membrane design, along with the design of the facility, allows phasing of the roof replacement project.

Main Jail - Replace Roof

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	74,710	933,864	933,864	657,440	0	2,599,878
Project Management/ Design	28,622	0	9,544	119,299	119,299	83,987	0	360,752
Consultant Services	22,523	0	3,498	43,722	43,722	30,780	0	144,246
Construction Inspection	0	0	3,110	38,875	38,875	27,368	0	108,229
Misc. Project Costs	5,091	0	9,138	114,240	114,240	80,425	0	323,132
TOTAL	56,236	0	100,000	1,250,000	1,250,000	880,000	0	3,536,236

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	44,880	0	0	841,396	1,250,000	880,000	0	3,016,276
2005 TLS	11,356	0	100,000	408,604	0	0	0	519,960
TOTAL	56,236	0	100,000	1,250,000	1,250,000	880,000	0	3,536,236

Main Jail – Resurface Outdoor Recreation Areas and Inmate Stairs

651 I Street, Sacramento, CA 95814

Project #38

Department: Sheriff

Estimated Project Cost: \$250,000

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the slipping hazard in the outdoor recreation areas. The concrete surface has been worn smooth by normal recreational use over the past 23 years. This surface area requires recoating to mitigate County liability for inmate, deputies and/or Department of General Services staff injury.

Operating Budget Impact:

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

Main Jail - Resurface Outdoor Recreation Area and Inmate Stairs

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	200,000	0	0	0	0	200,000
Project Management/ Design	726	0	24,274	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	726	0	249,274	0	0	0	0	250,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	726	0	249,274	0	0	0	0	250,000

Main Jail – Secure Overflow Area for Inmate Transfer

651 I Street, Sacramento, CA 95814

Project #39

Department: Sheriff

Estimated Project Cost: \$1,800,139

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

The Main Jail parking garage sally port is an area where vehicles 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 site located at 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. It 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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	2,085	0	0	0	1,798,054	0	0	1,800,139

Main Jail – Water Booster System Replacement

651 I Street, Sacramento, CA 95814

Project #40

Department: Sheriff

Estimated Project Cost: \$670,000

Expected Completion Date: 2013

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

Project Description:

This project addresses the requirement to provide potable water to all areas in the Main Jail. The current water booster system is at the end of its serviceable life and needs to be replaced. Parts are no longer available; the system no longer operates correctly, which creates other costly plumbing failures.

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	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	430,826	0	0	0	0	430,826
Project Management/ Design	12,067	0	137,398	0	0	0	0	149,465
Consultant Services	0	0	38,363	0	0	0	0	38,363
Construction Inspection	0	0	38,826	0	0	0	0	38,826
Misc. Project Costs	0	0	12,520	0	0	0	0	12,520
TOTAL	12,067	0	657,933	0	0	0	0	670,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	11,152	0	531,498	0	0	0	0	542,650
2001 TLS	915	0	126,435	0				127,350
TOTAL	12,067	0	657,933	0	0	0	0	670,000

Main Jail – Water Heater Replacement

651 I Street, Sacramento, CA 95814

Project #41

Department: Sheriff

Estimated Project Cost: \$915,300

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the need to replace the three domestic water heaters. These water heaters are at the end of their serviceable life and require replacement. The structural cases are degrading to the point of failure. These 3,000 gallon water heaters provide the required hot water used for inmate showers, kitchen and laundry operations. Parts are difficult to procure and it is no longer cost effective to repair

Main Jail - Water Heater Replacement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	643,192	0	0	0	643,192
Project Management/ Design	6,535	0	0	136,525	0	0	0	143,060
Consultant Services	0	0	0	49,634	0	0	0	49,634
Construction Inspection	0	0	0	59,561	0	0	0	59,561
Misc. Project Costs	0	0	0	19,854	0	0	0	19,854
TOTAL	6,535	0	0	908,765	0	0	0	915,300

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	6,535	0	0	908,765	0	0	0	915,300

Main Jail – West Sewer Ejection System Replacement

651 I Street, Sacramento, CA 95814

Project #42

Department: Sheriff

Estimated Project Cost: \$105,000

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

Project Description:

The west sewer ejection system is beyond its serviceable life. The operating controls are obsolete with repair parts difficult to find. Control failures put the facility at risk from overflow sewage spills which creates a health hazard.

Main Jail – West Sewer Ejection System Replacement

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	74,315	0	0	0	74,315
Project Management/ Design	1,747	0	0	14,027	0	0	0	15,774
Consultant Services	0	0	0	5,735	0	0	0	5,735
Construction Inspection	0	0	0	6,882	0	0	0	6,882
Misc. Project Costs	0	0	0	2,294	0	0	0	2,294
TOTAL	1,747	0	0	103,253	0	0	0	105,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	1,747	0	0	103,253	0	0	0	105,000

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

2150 Stockton Boulevard, Sacramento, CA 95817

Project #43

Department: Health and Human Services

Estimated Project Cost: \$772,681

Expected Completion Date: 2014

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 -ADA Improvements

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	460,266	0	0	0	460,266
Project Management/ Design	59,279	0	0	155,782	0	0	0	215,061
Consultant Services	0	0	0	35,406	0	0	0	35,406
Construction Inspection	4,845	0	0	42,486	0	0	0	47,331
Misc. Project Costs	455	0	0	14,162	0	0	0	14,617
TOTAL	64,579	0	0	708,102	0	0	0	772,681

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	64,579	0	0	708,102	0	0	0	772,681

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

700 H Street, Sacramento, CA 95814

Project #44

Department: General Services

Estimated Project Cost: \$650,717

Expected Completion Date: 2014

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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	18,092	0	60,160	486,952	0	0	0	565,204
Project Management/ Design	41,807	0	12,770	0	0	0	0	54,576
Consultant Services	16,523	0	4,642	0	0	0	0	21,165
Construction Inspection	1,930	0	5,571	0	0	0	0	7,501
Misc. Project Costs	414	0	1,857	0	0	0	0	2,271
TOTAL	78,765	0	85,000	486,952	0	0	0	650,717

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	78,765	0	85,000	486,952	0	0	0	650,717

New Administration Building – Freight Elevator Replacement

700 H Street, Sacramento, CA 95814

Project #45

Department: General Services

Estimated Project Cost: \$606,501

Expected Completion Date: 2014

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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	390,000	0	0	0	390,000
Project Management/ Design	8,298	0	0	130,203	0	0	0	138,501
Consultant Services	0	0	0	30,000	0	0	0	30,000
Construction Inspection	0	0	0	36,000	0	0	0	36,000
Misc. Project Costs	0	0	0	12,000	0	0	0	12,000
TOTAL	8,298	0	0	598,203	0	0	0	606,501

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	8,298	0	0	598,203	0	0	0	606,501

New Administration Building – Install Electronic Kiosks

700 H Street, Sacramento, CA 95814

Project #46

Department: Board of Supervisors

Estimated Project Cost: \$305,193

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

This project installs electronic kiosks in the first floor lobby of the New Administration Building. These kiosks will show how to obtain services and allow the public to perform transactions related to those County services.

Operating Budget Impact:

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

New Administration Building – Install Electronic Kiosks

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	212,329	0	0	0	0	212,329
Project Management/ Design	5,193	0	45,069	0	0	0	0	50,262
Consultant Services	0	0	16,385	0	0	0	0	16,385
Construction Inspection	0	0	19,662	0	0	0	0	19,662
Misc. Project Costs	0	0	6,554	0	0	0	0	6,554
TOTAL	5,193	0	300,000	0	0	0	0	305,193

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	5,193	0	300,000	0	0	0	0	305,193

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

700 H Street, Sacramento, CA 95814

Project #47

Department: General Services

Estimated Project Cost: \$247,978

Expected Completion Date: 2013

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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	155,122	0	0	0	0	155,122
Project Management/ Design	28,806	0	32,927	0	0	0	0	61,733
Consultant Services	0	0	11,970	0	0	0	0	11,970
Construction Inspection	0	0	14,365	0	0	0	0	14,365
Misc. Project Costs	0	0	4,788	0	0	0	0	4,788
TOTAL	28,806	0	219,172	0	0	0	0	247,978

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	28,806	0	219,172	0	0	0	0	247,978

New Administration Building – Secure Parking Area

700 H Street, Sacramento, CA 95814

Project #48

Department: General Services

Estimated Project Cost: \$292,786

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

This project provides increased security and safety to the users of the parking area by adding screening to the perimeter fence of the parking area and increased ventilation.

Operating Budget Impact:

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

New Administration Building – Secure Parking Area

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	205,668	0	0	0	0	205,668
Project Management/ Design	2,411	0	43,443	0	0	0	0	45,854
Consultant Services	0	0	15,871	0	0	0	0	15,871
Construction Inspection	0	0	19,045	0	0	0	0	19,045
Misc. Project Costs	0	0	6,348	0	0	0	0	6,348
TOTAL	2,411	0	290,375	0	0	0	0	292,786

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	2,411	0	290,375	0	0	0	0	292,786

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

700 H Street, Sacramento, CA 95814

Project #49

Department: General Services

Estimated Project Cost: \$222,000

Expected Completion Date: 2013

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

Project Description:

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

Operating Budget Impact:

The completion of this project may result in future savings to the operating costs.

New Administration Building - Smart Grid VFD Energy Saving Upgrade

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	143,562	0	0	0	0	143,562
Project Management/ Design	8,504	0	41,221	0	0	0	0	49,725
Consultant Services	0	0	11,043	0	0	0	0	11,043
Construction Inspection	0	0	13,252	0	0	0	0	13,252
Misc. Project Costs	0	0	4,418	0	0	0	0	4,418
TOTAL	8,504	0	213,496	0	0	0	0	222,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Budget	Total
SMUD Smart Grid	3,819	0	95,881	0	0	0	0	99,700
2007 COP	4,341	0	108,990	0	0	0	0	113,331
Energy Rebates	344	0	8,625	0	0	0	0	8,969
TOTAL	8,504	0	213,496	0	0	0	0	222,000

New Administration Building – Upgrade Fire Alarm System

700 H Street, Sacramento, CA 95814

Project #50

Department: General Services

Estimated Project Cost: \$1,531,993

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

Project Description:

The current fire alarm system is obsolete with parts becoming less available when repairs are required. Facility related project requirements have used all fire alarm points available. With the current fire alarm system fully utilized and part availability in question, replacing the fire alarm system is the most appropriate solution. This new fire alarm system will provide a compliant, reliable and safe system for protecting the public and County staff. This fire alarm life safety system will upgrade devices throughout the facility.

New Administration Building - Upgrade Fire Alarm System

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	968,250	0	0	0	968,250
Project Management/ Design	10,293	0	55,700	240,300	0	0	0	306,293
Consultant Services	0	0	120,000	28,250	0	0	0	148,250
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	10,293	0	175,700	1,346,000	0	0	0	1,531,993

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	10,293	0	175,700	1,346,000	0	0	0	1,531,993

New Administration Building – Upgrade Plumbing at Southeast Corner

700 H Street, Sacramento, CA 95814

Project #51

Department: General Services

Estimated Project Cost: \$295,000

Expected Completion Date: 2014

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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	145,154	0	0	0	145,154
Project Management/ Design	45,834	0	0	48,400	0	0	0	94,234
Consultant Services	26,289	0	0	11,000	0	0	0	37,289
Construction Inspection	0	0	0	13,200	0	0	0	13,200
Misc. Project Costs	723	0	0	4,400	0	0	0	5,123
TOTAL	72,846	0	0	222,154	0	0	0	295,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	72,846	0	0	222,154	0	0	0	295,000

New Parking Garage – Lighting Upgrade to Light Emitting Diode (LED)

625 7th Street, Sacramento, CA 95814

Project #52

Department: General Services

Estimated Project Cost: \$200,000

Expected Completion Date: 2013

Funding Sources: Revolving Fund

Project Description:

This project addresses reducing energy consumption by replacing outdated technology with new LED lighting. The return on investment for this project is less than 5 years.

Operating Budget Impact:

The completion of this project will reduce utility costs. The cost savings are used to repay the revolving fund. Once the loan is repaid, the on-going savings should reduce the operating budget.

New Parking Garage – Lighting Upgrade to LED

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	141,553	0	0	0	141,553
Project Management/ Design	0	0	30,046	0	0	0	30,046
Consultant Services	0	0	10,923	0	0	0	10,923
Construction Inspection	0	0	13,108	0	0	0	13,108
Misc. Project Costs	0	0	4,369	0	0	0	4,369
TOTAL	0	0	200,000	0	0	0	200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Revolving Fund	0	0	200,000	0	0	0	200,000

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

3415 Martin Luther King Blvd, Sacramento, CA 95817 Project #53

Department: Health and Human Services

Estimated Project Cost: \$498,677

Expected Completion Date: 2013

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 should result in future savings to operating costs.

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

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	327,375	0	0	0	0	327,375
Project Management/ Design	14,682	0	98,120	0	0	0	0	112,802
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	14,682	0	483,995	0	0	0	0	498,677

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	14,682	0	483,995	0	0	0	0	498,677

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

3701 Branch Center Road, Sacramento, CA 95827

Project #54

Department: Health and Human Services

Estimated Project Cost: \$505,812

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

Project Description:

This project addresses ADA requirements for conference rooms, elevators, signage, storage, restrooms, and drinking fountains.

Office Building 3 (OB3) - ADA Improvements

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	314,777	0	0	0	314,777
Project Management/ Design	21,540	0	0	106,540	0	0	0	128,080
Consultant Services	0	0	0	24,214	0	0	0	24,214
Construction Inspection	0	0	0	29,056	0	0	0	29,056
Misc. Project Costs	0	0	0	9,685	0	0	0	9,685
TOTAL	21,540	0	0	484,272	0	0	0	505,812

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	21,540	0	0	484,272	0	0	0	505,812

Office Building 3 (OB3) – Asbestos Flooring Removal and Carpet Replacement

3701 Branch Center Road, Sacramento, CA 95827

Project #55

Department: Health and Human Services

Estimated Project Cost: \$923,799

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

This project will address asbestos concerns in the facility as well as replacing flooring that is beyond its serviceable life.

Office Building 3 (OB3) – Asbestos Flooring Removal and Carpet Replacement

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	0	0	0	353,882	299,950	0	0	653,833
Project Management/ Design	0	0	0	75,116	63,668	0	0	138,784
Consultant Services	0	0	0	27,308	23,147	0	0	50,455
Construction Inspection	0	0	0	32,770	27,776	0	0	60,546
Misc. Project Costs	0	0	0	10,923	9,259	0	0	20,182
TOTAL	0	0	0	500,000	423,799	0	0	923,799

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Capital Construction Fund	0	0	0	500,000	423,799	0	0	923,799

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

3711 Branch Center Road, Sacramento, CA 95827

Project #56

Department: General Services

Estimated Project Cost: \$114,700

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

Project Description:

This project addresses path of travel from the parking lot to facility, conference rooms, signage, restrooms, and drinking fountains. OB4 is occupied by the Real Estate Division of the Department of General Services.

Office Building 4 (OB4) - ADA Improvements

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
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	6,178	0	0	0	6,178
Misc. Project Costs	0	0	0	2,060	0	0	0	2,060
TOTAL	11,721	0	0	102,979	0	0	0	114,700

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	11,721	0	0	102,979	0	0	0	114,700

Office Building 4 (OB4) – Roof Recoating, Gutter and Downspout Replacement

3711 Branch Center Road, Sacramento, CA 95827

Project #57

Department: General Services

Estimated Project Cost: \$111,979

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

This project replaces failing roof drains and gutters that control rain water runoff and recoats the existing roof membrane thereby extending the useful life.

Operating Budget Impact:

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

Office Building 4 (OB4) – Roof Recoating, Gutter and Downspout Replacement

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	77,001	0	0	0	0	77,001
Project Management/ Design	3,185	0	16,344	0	0	0	0	19,529
Consultant Services	0	0	5,942	0	0	0	0	5,942
Construction Inspection	0	0	7,130	0	0	0	0	7,130
Misc. Project Costs	0	0	2,377	0	0	0	0	2,377
TOTAL	3,185	0	108,794	0	0	0	0	111,979

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	3,185	0	108,794	0	0	0	0	111,979

**Old Administration Building – American with Disabilities Act (ADA)
Upgrades to Permit Counter and Restrooms**

827 7th Street, Sacramento, CA 95814

Project #58

Department: Community Development

Estimated Project Cost: \$600,500

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund,
2005 Tobacco Litigation Settlement

Project Description:

The current public permit counter and restrooms are not ADA compliant. Public counter access and efficiencies need to be addressed.

Operating Budget Impact:

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

Old Administration Building – ADA Upgrades to Permit Counter and Restrooms

Project Costs	Prior		Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years		2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
Construction Costs	0	0	424,659	0	0	0	0	0	424,659
Project Management/ Design	500	0	90,139	0	0	0	0	0	90,639
Consultant Services	0	0	32,770	0	0	0	0	0	32,770
Construction Inspection	0	0	39,324	0	0	0	0	0	39,324
Misc. Project Costs	0	0	13,108	0	0	0	0	0	13,108
TOTAL	500	0	600,000	0	0	0	0	0	600,500

Funding Sources	Prior		Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years		2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
Capital Construction Fund	500	0	285,675	0	0	0	0	0	286,175
2005 TLS	0	0	314,325	0	0	0	0	0	314,325
TOTAL	500	0	600,000	0	0	0	0	0	600,500

Old Administration Building – Refurbish Elevator Cars

827 7th Street, Sacramento, CA 95814

Project #59

Department: General Services

Estimated Project Cost: \$106,337

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

The passenger elevator cars in the Old Administration Building require refurbishment to maintain the safety of the general public and employees.

Operating Budget Impact:

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

Old Administration Building – Refurbish Elevator Cars

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	62,608	0	0	0	0	62,608
Project Management/ Design	1,849	0	15,130	0	0	0	0	16,979
Consultant Services	0	0	4,500	0	0	0	0	4,500
Construction Inspection	0	0	14,200	0	0	0	0	14,200
Misc. Project Costs	0	0	8,050	0	0	0	0	8,050
TOTAL	1,849	0	104,488	0	0	0	0	106,337

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	1,849	0	104,488	0	0	0	0	106,337

Old Administration Building – Repair Roof

827 7th Street, Sacramento, CA 95814

Project #60

Department: General Services**Estimated Project Cost:** \$324,562**Expected Completion Date:** 2013**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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	269,500	0	0	0	0	269,500
Project Management/ Design	1,602	0	31,398	0	0	0	0	33,000
Consultant Services	0	0	9,500	0	0	0	0	9,500
Construction Inspection	0	0	9,562	0	0	0	0	9,562
Misc. Project Costs	0	0	3,000	0	0	0	0	3,000
TOTAL	1,602	0	322,960	0	0	0	0	324,562

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	1,602	0	322,960	0	0	0	0	324,562

Parks Maintenance and Operations Building – Roof Overlay

4040 Bradshaw Road, Sacramento, CA 95827

Project #61

Department: Regional Parks

Estimated Project Cost: \$287,880

Expected Completion Date: 2013

Funding Sources: Capital Construction Fund

Project Description:

This project addresses numerous water leaks, a result of failed roofing due to building age. A roof overlay is the most economical means to address the water leaks.

Operating Budget Impact:

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

Parks Maintenance and Operations Building – Roof Overlay

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	202,747	0	0	0	0	202,747
Project Management/ Design	1,419	0	43,035	0	0	0	0	44,454
Consultant Services	0	0	15,646	0	0	0	0	15,646
Construction Inspection	0	0	18,775	0	0	0	0	18,775
Misc. Project Costs	0	0	6,258	0	0	0	0	6,258
TOTAL	1,419	0	286,461	0	0	0	0	287,880

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	1,419	0	286,461	0	0	0	0	287,880

Rio Cosumnes Correctional Center (RCCC) – Construct New Control Rooms

12500 Bruceville Road, Elk Grove, CA 95757

Project #62

Department: Sheriff

Estimated Project Cost: \$1,925,000

Expected Completion Date: 2015

Funding Sources: None Identified

Project Description:

This project addresses the need to provide direct deputy supervision of the inmates in the honor dorms of the RCCC campus. Currently, the facility's control room does not permit deputies to observe inmates located in the honor rooms.

RCCC – Construct New Control Rooms

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total	
Construction Costs	0	0	0	926,432	433,506	0	0	1,359,939
Project Management/ Design	3,545	0	0	196,646	92,017	0	0	292,208
Consultant Services	0	0	0	71,491	33,453	0	0	104,944
Construction Inspection	0	0	0	85,789	40,143	0	0	125,932
Misc. Project Costs	0	0	0	28,596	13,381	0	0	41,977
TOTAL	3,545	0	0	1,308,955	612,500	0	0	1,925,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total	
None Identified	3,545	0	0	1,308,955	612,500	0	0	1,925,000

Rio Cosumnes Correctional Center (RCCC) – Construct Staff Parking Lot

12500 Bruceville Road, Elk Grove, CA 95757

Project #63

Department: Sheriff

Estimated Project Cost: \$1,373,000

Expected Completion Date: 2015

Funding Sources: None Identified

Project Description:

This project addresses three parking needs: a) create an area for State-wide agency inmate transfers from bus to bus inside the security fence; b) create a staff parking area outside the security fence; c) create visitor parking.

RCCC – Construct Staff Parking Lot

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total	
Construction Costs	0	0	0	0	945,000	0	0	945,000
Project Management/ Design	0	0	0	0	233,000	0	0	233,000
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	0	0	0	0	1,373,000	0	0	1,373,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total	
None Identified	0	0	0	0	1,373,000	0	0	1,373,000

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #64

Department: Sheriff

Estimated Project Cost: \$2,424,927

Expected Completion Date: 2015

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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	9,387	0	0	1,000,000	1,415,540	0	0	2,424,927

Rio Cosumnes Correctional Center (RCCC) – Create Safety Cells

12500 Bruceville Road, Elk Grove, CA 95757

Project #65

Department: Sheriff

Estimated Project Cost: \$307,642

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the Correction Standard Authority requirement to provide safety cells at this campus site.

RCCC – Create Safety Cells

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	212,495	0	0	0	212,495
Project Management/ Design	7,479	0	0	45,070	0	0	0	52,549
Consultant Services	0	0	0	16,383	0	0	0	16,383
Construction Inspection	0	0	0	19,662	0	0	0	19,662
Misc. Project Costs	0	0	0	6,553	0	0	0	6,553
TOTAL	7,479	0	0	300,163	0	0	0	307,642

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	7,479	0	0	300,163	0	0	0	307,642

Rio Cosumnes Correctional Center (RCCC) – New Control Point

12500 Bruceville Road, Elk Grove, CA 95757

Project #66

Department: Sheriff

Estimated Project Cost: \$1,500,777

Expected Completion Date: 2014

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 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	975,000	0	0	975,000
Project Management/ Design	777	0	0	330,000	0	0	330,777
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	777	0	0	1,500,000	0	0	1,500,777

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
None Identified	777	0	0	1,500,000	0	0	1,500,777

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #67

Department: Sheriff

Estimated Project Cost: \$250,000

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the existing kitchen’s 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.

RCCC - Reconfigure and Replace Kitchen's Pot Wash Area

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	162,500	0	0	0	162,500
Project Management/ Design	7,222	0	0	47,778	0	0	0	55,000
Consultant Services	0	0	0	12,500	0	0	0	12,500
Construction Inspection	0	0	0	15,000	0	0	0	15,000
Misc. Project Costs	0	0	0	5,000	0	0	0	5,000
TOTAL	7,222	0	0	242,778	0	0	0	250,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	7,222	0	0	242,778	0	0	0	250,000

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #68

Department: Sheriff

Estimated Project Cost: \$250,000

Expected Completion Date: 2015

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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	0	162,500	0	0	162,500
Project Management/ Design	0	0	0	0	55,000	0	0	55,000
Consultant Services	0	0	0	0	12,500	0	0	12,500
Construction Inspection	0	0	0	0	15,000	0	0	15,000
Misc. Project Costs	0	0	0	0	5,000	0	0	5,000
TOTAL	0	0	0	0	250,000	0	0	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	0	0	0	0	250,000	0	0	250,000

Rio Cosumnes Correctional Center (RCCC) – Replace Intercom System in Chris Boone Facility (CBF) and Stuart Baird Facility (SBF)

12500 Bruceville Road, Elk Grove, CA 95757

Project #69

Department: Sheriff

Estimated Project Cost: \$909,097

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the failing intercom system in the CBF and SBF facilities. Parts are no longer available and the intercom system is unreliable. This intercom system is an integral part of the security system for these facilities.

RCCC – Replace Intercom System in CBF and SBF

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	389,271	248,236	0	0	0	637,507
Project Management/ Design	8,365	0	82,627	52,691	0	0	0	143,683
Consultant Services	0	0	30,039	19,156	0	0	0	49,195
Construction Inspection	0	0	36,047	22,987	0	0	0	59,034
Misc. Project Costs	0	0	12,016	7,662	0	0	0	19,678
TOTAL	8,365	0	550,000	350,732	0	0	0	909,097

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	8,365	0	550,000	350,732	0	0	0	909,097

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #70

Department: Sheriff

Estimated Project Cost: \$3,108,473

Expected Completion Date: 2014

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

Project Description:

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

RCCC - Replace Pyrotronics Fire Alarm System

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	1,127,757	965,176	0	0	0	2,092,932
Project Management/ Design	58,513	0	239,380	204,870	0	0	0	502,763
Consultant Services	69,006	18,054	87,027	74,481	0	0	0	248,567
Construction Inspection	3,461	0	104,432	89,377	0	0	0	197,270
Misc. Project Costs	2,338	0	34,811	29,792	0	0	0	66,941
TOTAL	133,318	18,054	1,593,406	1,363,695	0	0	0	3,108,473

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	133,318	18,054	0	1,363,695	0	0	0	1,515,067
2001 TLS	0	0	1,593,406	0	0	0	0	1,593,406
TOTAL	133,318	18,054	1,593,406	1,363,695	0	0	0	3,108,473

Rio Cosumnes Correctional Center (RCCC) – Replace Security Control System in Chris Boone Facility (CBF) and Stuart Baird Facility (SBF)

12500 Bruceville Road, Elk Grove, CA 95757

Project #71

Department: Sheriff

Estimated Project Cost: \$1,300,161

Expected Completion Date: 2014

Funding Sources: None Identified

Project Description:

This project addresses the failing security controls system in the CBF and SBF facilities. Parts are becoming more difficult to obtain leaving the controls system unreliable. This security control system is an integral part of the inmate movement control system for these facilities.

RCCC – Replace Security Control System in CBF and SBF

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	1,052,000	0	0	0	1,052,000
Project Management/ Design	161	0	0	81,000	0	0	0	81,161
Consultant Services	0	0	0	82,000	0	0	0	82,000
Construction Inspection	0	0	0	65,000	0	0	0	65,000
Misc. Project Costs	0	0	0	20,000	0	0	0	20,000
TOTAL	161	0	0	1,300,000	0	0	0	1,300,161

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
None Identified	161	0	0	1,300,000	0	0	0	1,300,161

Rio Cosumnes Correctional Center (RCCC) – Water Line Addition

12500 Bruceville Road, Elk Grove, CA 95757

Project #72

Department: Sheriff

Estimated Project Cost: \$200,000

Expected Completion Date: 2014

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 Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
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 Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	0	0	0	200,000	0	0	0	200,000

Sheriff South Area Substation – Remodel for New 911 Communications Center

9250 Bond Road, Elk Grove, CA 95624

Project #73

Department: Sheriff

Estimated Project Cost: \$14,097,000

Expected Completion Date: 2014

Funding Sources: 2001 Tobacco Litigation (TLS), State 911 Equipment Grant, and 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 and locations. A project alternative has not yet been identified. Staff will bring a recommendation to the Board of Supervisors when an alternative is determined.

Sheriff South Area Substation - Remodel for New 911 Communication Center

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	3,719,950	1,175,300	0	0	0	4,895,250
Equipment	2,308,873	0	859,417	3,187,124	0	0	0	6,355,414
Project Management/ Design	233,344	0	346,437	301,818	0	0	0	881,599
Consultant Services	766,404	275,453	286,150	57,030	0	0	0	1,385,037
Construction Inspection	27,091	0	343,380	68,436	0	0	0	438,907
Misc. Project Costs	3,521	0	114,460	22,812	0	0	0	140,793
TOTAL	3,339,233	275,453	5,669,794	4,812,520	0	0	0	14,097,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Budget	Total
2001 TLS	803,280	275,453	4,810,377	50,890	0	0	0	5,940,000
State 911 Equipment Grant	0	0	0	1,630,000	0	0	0	1,630,000
FAAF	2,535,953	0	859,417	3,131,630	0	0	0	6,527,000
TOTAL	3,339,233	275,453	5,669,794	4,812,520	0	0	0	14,097,000

Sheriff South Area Substation – Replace Roof Glulam Beams

9250 Bond Road, Elk Grove, CA 95624

Project #74

Department: Sheriff

Estimated Project Cost: \$300,000

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

Project Description:

This project addresses replacement of one 35 foot long glulam beam (1 of 24) that supports the roof of the Sheriff South Area Substation. The beam has extensive dry rot. The project also includes investigating the condition of the remaining beams.

Sheriff South Area Substation – Replace Roof Glulam Beams

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	70,776	141,553	0	0	0	212,329
Project Management/ Design	0	0	15,023	30,046	0	0	0	45,069
Consultant Services	0	0	5,462	10,923	0	0	0	16,385
Construction Inspection	0	0	6,554	13,108	0	0	0	19,662
Misc. Project Costs	0	0	2,185	4,369	0	0	0	6,554
TOTAL	0	0	100,000	200,000	0	0	0	300,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	0	0	100,000	200,000	0	0	0	300,000

Work Release Facility – Replace Fire Detection System

700 North 5th Street, Sacramento, CA 95811

Project #75

Department: Sheriff

Estimated Project Cost: \$300,000

Expected Completion Date: 2014

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.

Work Release Facility – Replace Fire Detection System

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	206,016	0	0	0	206,016
Project Management/ Design	8,921	0	0	43,729	0	0	0	52,650
Consultant Services	0	0	0	15,898	0	0	0	15,898
Construction Inspection	0	0	0	19,077	0	0	0	19,077
Misc. Project Costs	0	0	0	6,359	0	0	0	6,359
TOTAL	8,921	0	0	291,079	0	0	0	300,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	8,921	0	0	291,079	0	0	0	300,000