

# 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 2013-14. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2013-14 are included in the County's Adopted Budget. Projects proposed for completion in the Fiscal Year 2013-14 Capital Budget include an "Operating Budget Impact" statement.

The CIP capital cost for projects that are DGS's responsibility is \$85.8 million. There are 79 projects (including one summary of miscellaneous projects) identified in the Fiscal Year 2013-14 CIP that are planned to start or are underway by DGS.

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:

- \$18.4 million for improvements at the Main Jail
- \$5.0 million for improvements at 700 H Administration Building
- \$19.9 million for improvements at the Rio Cosumnes Correctional Center
- \$0.5 million for energy-saving related projects
- \$3.9 million for roof repair and/or replacement

The one major new construction project in the CIP is for a Sheriff Department 911 Communication Center. The cost for this project is estimated at \$18.2 million. The construction contract was awarded in June in FY 2012-13.

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Rollover 2013-14	FISCAL YEAR Budget 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	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 – Building Envelope Repair and Maintenance Operating Procedures Outline Sheet	1,132	0	5,000	25,000	25,000	25,000	25,000	106,132
5	Branch Center – Branch Center Road Improvements	24,182	0	0	50,000	50,000	50,000	50,000	224,182
6	Central Plant – Repair Cooling Towers	153,222	5,450	569,550	603,450	603,450	603,450	203,824	2,742,396
7	Central Plant - Repair Underground Hot Water Lines	475,565	0	500,000	1,000,000	0	0	0	1,975,565
8	Clerk-Recorder Building – Employee Stairs Modifications	7,072	0	0	275,000	0	0	0	282,072
9	Countywide – Miscellaneous Projects – Summary	185,441	7,920	96,924	0	0	0	0	290,285
10	Crime Laboratory – Replace Chiller #4	6,042	0	130,000	0	0	0	0	136,042
11	Department of Technology Building – Chiller Plant Smart Controls	0	0	0	0	500,000	0	0	500,000
12	Department of Technology Building – Repair Roof	12,937	0	125,000	0	0	0	0	137,937
13	Department of Technology Building – Replace Sewage Sump Tanks	99,071	0	240,000	0	0	0	0	339,071
14	Department of Technology Building – Replace UPS Batteries	1,629	296,812	103,187	0	0	0	0	401,628
15	Department of Transportation Facility – ADA Public Path of Travel and Restrooms	12,208	0	1,387,792	0	0	0	0	1,400,000
16	Ecology Lane Building – ADA Compliance for 1st and 2nd Floor Restrooms	1,944	0	0	160,000	0	0	0	161,944
17	General Services Facility – Additional Cooling for Information Technology Computer Room	0	0	0	307,485	0	0	0	307,485
18	General Services Warehouse – Recoat Roof	1,493	0	220,000	0	0	0	0	221,493
19	General Services Warehouse – Replace Roof	3,958	0	0	0	0	0	824,070	828,028

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Rollover 2013-14	FISCAL YEAR Budget 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL
20	John Price District Attorney Building – Emergency Generator Replacement and Upgrade	3,610	0	0	0	604,500	0	0	608,110
21	John Price District Attorney Building – Fall Protection System for Building Envelope Maintenance and Repairs	0	0	0	0	270,000	0	0	270,000
22	Juvenile Hall – Chiller Plant Smart Controls	0	0	0	0	200,000	0	0	200,000
23	Juvenile Hall (Wing A) – Exterior Renovation	12,050	0	0	0	0	0	947,950	960,000
24	Main Jail – 2nd Floor Briefing Room Partition Wall	0	0	0	146,114	0	0	0	146,114
25	Main Jail – Compartmentalize Inmate Visitation Area	0	0	0	0	180,000	0	0	180,000
26	Main Jail – Contaminated Soil Investigation Diesel Tank	57,801	0	0	90,000	131,140	0	0	278,941
27	Main Jail – East Sewer Ejection System Replacement	1,837	0	0	103,163	0	0	0	105,000
28	Main Jail – Evaluate Walk-In Refrigeration Systems for Replacement	0	0	0	500,000	0	0	0	500,000
29	Main Jail – Inmate Shower Repair	3,363,881	0	0	1,400,000	700,000	700,000	700,000	6,863,881
30	Main Jail – Install Automatic Isolation Valves on Hydronic Heating and Cooling System	1,307	0	0	99,413	0	0	0	100,720
31	Main Jail – Install Safety Screening	1,420,798	8,860	882,140	790,000	0	0	0	3,101,798
32	Main Jail – Laundry System Efficiency Upgrade	0	0	0	0	150,000	0	0	150,000
33	Main Jail – Modernize Flush Valves	2,586	0	0	0	1,000,000	1,000,000	0	2,002,586
34	Main Jail – Rebuild 24 Security Slider Doors	17,499	0	10,000	269,035	200,000	0	0	496,534
35	Main Jail – Replace Diesel Fire Pump	10,516	0	0	0	339,932	0	0	350,448
36	Main Jail – Replace Roof	76,349	9,328	1,103,560	1,500,000	0	0	0	2,689,237
37	Main Jail – Resurface Outdoor Recreation Areas and Inmate Stairs	2,160	0	249,274	0	0	0	0	251,434
38	Main Jail – Resurface Safety and Detox Cells with Safety Padding	0	0	0	400,000	0	0	0	400,000
39	Main Jail – Secure Overflow Area for Inmate Transfer	2,085	0	0	0	1,798,054	0	0	1,800,139
40	Main Jail – Water Booster System Replacement	12,067	0	622,000	0	0	0	0	634,067
41	Main Jail – Water Heater Replacement	6,535	0	908,765	0	0	0	0	915,300

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Rollover 2013-14	FISCAL YEAR Budget 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL
42	Main Jail – West Sewer Ejection System Replacement	1,747	0	0	103,253	0	0	0	105,000
43	Mental Health Treatment Center – Complex Upgrade	38,499	13,135	1,698,366	0	0	0	0	1,750,000
44	New Administration Building – ADA Signage Upgrade and Handrail Installation	80,756	27,000	75,630	127,370	0	0	0	310,756
45	New Administration Building – Board of Supervisors' 2nd Floor Reception Lobby Remodel	0	0	0	352,486	0	0	0	352,486
46	New Administration Building – Board of Supervisors' Dais Remodel	40,944	0	1,208,056	0	0	0	0	1,249,000
47	New Administration Building – Correct Main Drain Line in Cafeteria	0	0	0	0	299,810	0	0	299,810
48	New Administration Building – Freight Elevator Replacement	8,298	0	0	598,203	0	0	0	606,501
49	New Administration Building – Secure Board of Supervisors' Parking Area	4,772	0	0	213,014	0	0	0	217,786
50	New Administration Building – Security Mitigation Project	74,648	0	75,000	50,352	0	0	0	200,000
51	New Administration Building – Upgrade Fire Alarm System	127,652	37,434	1,294,383	0	0	0	0	1,459,469
52	New Administration Building – Upgrade Plumbing at Southeast Corner	72,846	0	0	222,154	0	0	0	295,000
53	Oak Park Multi-Service Center – Replace Heating, Ventilation, and Air Conditioning (HVAC)	36,046	0	459,000	0	0	0	0	495,046
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	Old Administration Building – Building Permits and Inspections ADA Upgrades to Permit Counter	807,014	3,130	1,140,621	0	0	0	0	1,950,765
58	Old Administration Building – Refurbish Elevator Cars	9,095	4,500	94,255	0	0	0	0	107,850
59	Public Parking Garage – Repair Stairwells	24,816	6,465	43,535	125,184	0	0	0	200,000
60	Rio Cosumnes Correctional Center (RCCC) – Construct New Control Rooms	3,545	0	0	1,308,955	612,500	0	0	1,925,000

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Rollover 2013-14	FISCAL YEAR Budget 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL
61	RCCC – Construct Staff Parking Lot	2,078	0	0	0	0	1,465,000	0	1,467,078
62	RCCC – Create Safety Cells in 448 Housing Unit	0	0	0	300,163	0	0	0	300,163
63	RCCC – Extend Fire Sprinkler System	9,387	0	0	1,000,000	1,415,540	0	0	2,424,927
64	RCCC – Install Restroom Facilities in Booking Loop Cell in Sandra Larson Facility (SLF)	0	0	0	118,122	0	0	0	118,122
65	RCCC – New Control Point	777	0	0	1,500,000	0	0	0	1,500,777
66	RCCC – Reconfigure and Replace Kitchen's Pot Wash Area	7,351	0	0	242,778	0	0	0	250,129
67	RCCC – Replace 350kw Generator	0	0	0	0	250,000	0	0	250,000
68	RCCC – Replace Honor Yard Fence	0	0	0	0	206,000	0	0	206,000
69	RCCC – Replace Intercom System in Chris Boone Facility (CBF) & Stuart Baird Facility (SBF)	72,855	19,558	368,388	400,000	0	0	0	860,801
70	RCCC – Replace Pyrotechnics Fire Alarm System, Phase II	687,743	14,698	1,770,302	635,730	0	0	0	3,108,473
71	RCCC – Replace Security Controls System in Chris Boone Facility (CBF) & Stuart Baird Facility (SBF)	1,278	0	0	1,300,000	0	0	0	1,301,278
72	RCCC – Water Conservation Project	0	0	0	500,000	500,000	500,000	500,000	2,000,000
73	RCCC – Water Supply Addition	0	0	0	0	0	4,165,000	0	4,165,000
74	Sheriff South Area Substation – Remodel for New 911 Communications Center	4,430,682	4,799,872	4,471,551	4,499,113	0	0	0	18,201,218
75	Twitchell Island Radio Communication Facility – New Facility	0	2,283	697,717	0	0	0	0	700,000
76	Voter Registration and Elections – South Wall Window Leak Repair	81,029	0	43,971	0	0	0	0	125,000
77	Waste Management and Recycling – New Compressed Natural Gas (CNG) Station	11,778	0	488,222	500,000	0	0	0	1,000,000
78	Williamson Drive – Road Repairs	21,154	0	0	0	258,846	0	0	280,000
79	Work Release - Replace Fire Detection System	67,060	97,309	86,691	0	0	0	0	251,060
		<b>\$12,779,218</b>	<b>\$5,353,754</b>	<b>\$21,168,880</b>	<b>\$23,499,282</b>	<b>\$11,253,571</b>	<b>\$8,508,450</b>	<b>\$3,250,844</b>	<b>\$85,813,999</b>

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

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL	REASON DROPPED
6	Branch Center – Building Automation System (Seimens)	924,900	180,466	0	0	0	0	1,105,366	Project Completed
10	Central Plant – Smart Grid Variable Frequency Drive (VFD) Energy Saving Project	228,624	1,222,684	0	0	0	0	1,451,308	Project Completed
13	County Parking Garage – Lighting Upgrade to Light	0	88,647	0	0	0	0	88,647	Project Completed
18	Downtown – Smart Grid Building and Automation Control System	31,867	129,605	0	0	0	0	161,472	Project Completed
22	John Price District Attorney Building – Cooling Tower	26,886	275,138	0	0	0	0	302,024	Project Completed
24	John Price District Attorney (DA) Building – Smart Grid Variable Frequency Drive (VFD) Energy Saving Upgrade	732,740	222,252	0	0	0	0	954,992	Project Completed
30	Main Jail – High-bay Lighting Upgrade to Light Emitting	245,080	306,908	0	0	0	0	551,988	Project Completed
43	Mental Health Treatment Center – ADA Improvements	64,579	267	0	0	0	0	64,846	Project combined in CC-042033-00
46	New Administration Building – Install Electronic Kiosks	5,193	51	0	0	0	0	5,244	Project to be completed by Downtown District
47	New Administration Building – Reseal Precast Panels on West Side of Building	29,164	157,195	0	0	0	0	186,359	Project Completed
49	New Administration Building – Smart Grid VFD Energy Saving Upgrade	9,000	6,138	0	0	0	0	15,138	Project combined in RR-501001-00
52	New Parking Garage – Lighting Upgrade to Light Emitting Diode (LED)	0	120,951	0	0	0	0	120,951	Project Completed
57	Office Building 4 (OB4) – Roof Recoat, Gutter & Downspout Replacement	3,736	27,760	0	0	0	0	31,496	Project moved to miscellaneous
61	Parks Maintenance and Operations Building – Roof Overlay	1,893	178,907	0	0	0	0	180,800	Project Completed
61	Traffic Operations Center - Install Generator	196,583	0	0	0	0	0	196,583	Project Completed
74	Sheriff South Area Substation – Replace Glulam Beams	729	1,888	0	0	0	0	2,617	Project combined in CC-208015-00
		<b>\$2,500,974</b>	<b>\$2,918,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,419,831</b>	

## 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:** 2015

**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	2013-14	2014-15	2015-16	2016-17	2017-18		
	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
<b>TOTAL</b>	<b>33,018</b>	<b>0</b>	<b>0</b>	<b>346,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,512</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	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, Sloughhouse, CA 95683

Project #2

**Department:** Probation

**Estimated Project Cost:** \$500,000

**Expected Completion Date:** 2016

**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	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	176,941	176,941	0	353,882
Project Management/ Design	0	0	0	37,558	37,558	0	75,116
Consultant Services	0	0	0	13,654	13,654	0	27,308
Construction Inspection	0	0	0	16,385	16,385	0	32,770
Misc. Project Costs	0	0	0	5,462	5,462	0	10,924
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>500,000</b>

Funding Sources	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Capital Construction Fund	0	0	0	250,000	250,000	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:** 2016

**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 Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total	
Construction Costs	0	0	0	0	185,250	0	0	185,250
Project Management/ Design	12,112	0	0	0	62,700	0	0	74,812
Consultant Services	0	0	0	0	14,250	0	0	14,250
Construction Inspection	0	0	0	0	17,100	0	0	17,100
Misc. Project Costs	0	0	0	0	5,700	0	0	5,700
<b>TOTAL</b>	<b>12,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>297,112</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total	
Capital Construction Fund	12,112	0	0	0	285,000	0	0	297,112

**Bradshaw District – Building Envelope Repair and Maintenance Operating Procedures Outline Sheet (OPOS).**

Bradshaw District, Sacramento, CA 95827

Project #4

**Department:** General Services

**Estimated Project Cost:** \$106,132

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project addresses the need to provide a building envelope maintenance and repair operating procedures outline sheet (OPOS) for County owned facilities. An OPOS provides staff who maintain or repair building exteriors with the necessary procedures for access. 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 – Building Envelope Repair and Maintenance Operating Procedures Outline Sheet (OPOS)**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	0	0	0
Project Management/ Design	1,132	0	0	0	0	0	0	1,132
Consultant Services	0	0	5,000	25,000	25,000	25,000	25,000	105,000
Construction Inspection	0	0	0	0	0	0	0	0
Misc. Project Costs	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,132</b>	<b>0</b>	<b>5,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>106,132</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	1,132	0	5,000	25,000	25,000	25,000	25,000	106,132

## Branch Center – Branch Center Road Improvements

Branch Center Road, Sacramento, CA 95827

Project #5

**Department:** General Services

**Estimated Project Cost:** \$224,182

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project evaluates and modifies Branch Center Road and connected side streets from Goethe Road to Kiefer Boulevard. Improvements address landscape, fencing, lighting, sidewalks, bus stops, 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		Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years		2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
Construction Costs	0	0	0	50,000	50,000	50,000	50,000	200,000	
Project Management/ Design	5,562	0	0	0	0	0	0	5,562	
Consultant Services	0	0	0	0	0	0	0	0	
Construction Inspection	18,620	0	0	0	0	0	0	18,620	
Misc. Project Costs	0	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>24,182</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>224,182</b>	

Funding Sources	Prior		Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years		2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
Capital Construction	24,182	0	0	50,000	50,000	50,000	50,000	224,182	

## Central Plant – Repair Cooling Towers

700 H Street, Sacramento, CA 95814

Project #6

**Department:** General Services

**Estimated Project Cost:** \$2,742,396

**Expected Completion Date:** 2018

**Funding Sources:** 2005 Tobacco Litigation Settlement (TLS) and Capital Construction Fund (CCF) for Fiscal Year 2014-15 to 2017-18

**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	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	89,061	0	406,965	427,101	427,101	427,101	144,259	1,921,588
Project Management/ Design	18,908	0	86,383	90,657	90,657	90,657	30,621	407,884
Consultant Services	33,687	5,450	25,955	32,958	32,958	32,958	11,132	175,099
Construction Inspection	11,566	0	37,686	39,550	39,550	39,550	13,359	181,261
Misc. Project Costs	0	0	12,562	13,183	13,183	13,183	4,453	56,565
<b>TOTAL</b>	<b>153,222</b>	<b>5,450</b>	<b>569,550</b>	<b>603,450</b>	<b>603,450</b>	<b>603,450</b>	<b>203,824</b>	<b>2,742,396</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
2005 TLS	153,222	5,450	569,550	91,778	0	0	0	820,000
CCF	0	0	0	511,672	603,450	603,450	203,824	1,922,396
<b>TOTAL</b>	<b>153,222</b>	<b>5,450</b>	<b>569,550</b>	<b>603,450</b>	<b>603,450</b>	<b>603,450</b>	<b>203,824</b>	<b>2,742,396</b>

## Central Plant – Repair Underground Hot Water Lines

700 H Street, Sacramento CA 95814

Project #7

**Department:** General Services

**Estimated Project Cost:** \$1,975,565

**Expected Completion Date:** 2015

**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 9<sup>th</sup> Street and Department of Technology facility located at 799 G Street.

### Central Plant - Repair Underground Hot Water Lines

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	360,875	0	353,882	707,765	0	0	1,422,522
Project Management/ Design	52,935	0	75,116	150,232	0	0	278,282
Consultant Services	6,702	0	27,308	54,617	0	0	88,627
Construction Inspection	44,743	0	32,770	65,540	0	0	143,053
Misc. Project Costs	10,310	0	10,923	21,847	0	0	43,080
<b>TOTAL</b>	<b>475,565</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,975,565</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	475,565	0	500,000	1,000,000	0	0	1,975,565

## Clerk-Recorder Building – Employee Stairs Modifications

600 8<sup>th</sup> Street, Sacramento, CA 95814

Project #8

**Department:** Clerk-Recorder

**Estimated Project Cost:** \$282,072

**Expected Completion Date:** 2015

**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 (1969), 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	2013-14	2014-15	2015-16	2016-17	2017-18		
	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
<b>TOTAL</b>	<b>7,072</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,072</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Clerk-Recorder	7,072	0	0	275,000	0	0	0	282,072

## Countywide Miscellaneous Projects – Summary

County of Sacramento, CA

Project #9

**Department:** Various

**Estimated Project Cost:** \$290,285

**Expected Completion Date:** 2014

**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.

### Countywide Miscellaneous Projects – Summary

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	38,246	0	61,931	0	0	0	0	100,177
Project Management/ Design	105,482	7,920	16,460	0	0	0	0	129,862
Consultant Services	1,998	0	2,349	0	0	0	0	4,347
Construction Inspection	25,605	0	15,245	0	0	0	0	40,850
Misc. Project Costs	14,110	0	939	0	0	0	0	15,049
<b>TOTAL</b>	<b>185,441</b>	<b>7,920</b>	<b>96,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,285</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	185,441	7,920	96,924	0	0	0	0	290,285

**Summary: Countywide Miscellaneous Projects**

<b>Facility</b>	<b>Project Description</b>	<b>Prior Year</b>	<b>Prior Year Rollover</b>	<b>2013-14 Budget</b>
Downtown District	Operating Procedures Outline Sheet (OPOS) for Building Envelope	\$20,701	\$6,000	\$17,500
Office Building #4 (OB4)	Roof Recoat, Gutter & Downspout Replacement	31,496	0	53,924
Primary Care	Replace Flooring/Investigate Damage	96,018	1,920	500
Rio Cosumnes Correctional Facility (RCCC)	Sewer Charges for Water Makeup	37,226	0	25,000
	<b>Total</b>	<b>\$185,441</b>	<b>\$7,920</b>	<b>\$96,924</b>



## Crime Laboratory – Replace Chiller #4

4800 Broadway, Sacramento, CA 95820

Project #10

**Department:** District Attorney and Coroner

**Estimated Project Cost:** \$136,042

**Expected Completion Date:** 2014

**Funding Sources:** 2005 Tobacco Litigation Settlement (TLS) and Capital Construction Fund (CCF)

**Project Description:**

This project addresses the cooling load requirements of the Crime Laboratory during low cooling load conditions of the building. Chiller #4 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 may result in future savings to operating costs.

**Crime Laboratory - Replace Chiller # 4**

Project Costs	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Construction Costs	0	0	91,133	0	0	0	91,133
Project Management/ Design	6,042	0	19,981	0	0	0	26,023
Consultant Services	0	0	7,264	0	0	0	7,264
Construction Inspection	0	0	8,717	0	0	0	8,717
Misc. Project Costs	0	0	2,906	0	0	0	2,906
<b>TOTAL</b>	<b>6,042</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,042</b>

Funding Sources	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
2005 TLS	6,042	0	109,879	0	0	0	115,921
CCF	0	0	20,121	0	0	0	20,121
<b>TOTAL</b>	<b>6,042</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,042</b>

## Department of Technology Building – Chiller Plant Smart Controls

799 G Street, Sacramento, CA 95814

Project #11

**Department:** General Services

**Estimated Project Cost:** \$500,000

**Expected Completion Date:** 2016

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will upgrade the chilled water system controls and piping, including optimized equipment settings, to improve the chiller plant efficiency and save energy.

### Department of Technology Building – Chiller Plant Smart Controls

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	0	353,882	0	0	353,882
Project Management/ Design	0	0	0	0	75,116	0	0	75,116
Consultant Services	0	0	0	0	27,308	0	0	27,308
Construction Inspection	0	0	0	0	32,770	0	0	32,770
Misc. Project Costs	0	0	0	0	10,923	0	0	10,923
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	0	0	0	0	500,000	0	0	500,000

## Department of Technology Building – Repair Roof

799 G Street, Sacramento, CA 95814

Project #12

**Department:** General Services

**Estimated Project Cost:** \$137,937

**Expected Completion Date:** 2014

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

**Project Description:**

This project will make necessary repairs to the roof at 799 G Street.

**Operating Budget Impact:**

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

### Department of Technology Building – Repair Roof

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	88,471	0	0	0	0	88,471
Project Management/ Design	6,737	0	18,779	0	0	0	0	25,516
Consultant Services	6,200	0	6,827	0	0	0	0	13,027
Construction Inspection	0	0	8,193	0	0	0	0	8,193
Misc. Project Costs	0	0	2,731	0	0	0	0	2,731
<b>TOTAL</b>	<b>12,937</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,937</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
2001 TLS	12,937	0	3,457	0	0	0	0	16,394
2005 TLS	0	0	108,606	0	0	0	0	108,606
CCF	0	0	12,937	0	0	0	0	12,937
<b>TOTAL</b>	<b>12,937</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,937</b>

## Department of Technology Building – Replace Sewage Sump Tanks

799 G Street, Sacramento, CA 95814

Project #13

**Department:** General Services

**Estimated Project Cost:** \$339,071

**Expected Completion Date:** 2014

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project replaces two 10-foot deep steel sewage sump/basins located in the basement of the Department of Technology 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.

### Department of Technology Building – Replace Sewage Sump Tanks

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	169,864	0	0	0	0	169,864
Project Management/ Design	98,174	0	36,056	0	0	0	0	134,230
Consultant Services	0	0	13,108	0	0	0	0	13,108
Construction Inspection	0	0	15,730	0	0	0	0	15,730
Misc. Project Costs	897	0	5,243	0	0	0	0	6,140
<b>TOTAL</b>	<b>99,071</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339,071</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	99,071	0	240,000	0	0	0	0	339,071

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

799 G Street, Sacramento, CA 95814

Project #14

**Department:** General Services

**Estimated Project Cost:** \$401,628

**Expected Completion Date:** 2014

**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 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	296,812	0	0	0	0	296,812
Project Management/ Design	1,629	0	60,092	0	0	0	61,721
Consultant Services	0	0	8,141	0	0	0	8,141
Construction Inspection	0	0	26,216	0	0	0	26,216
Misc. Project Costs	0	0	8,738	0	0	0	8,738
<b>TOTAL</b>	<b>1,629</b>	<b>296,812</b>	<b>103,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,628</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	1,629	296,812	103,187	0	0	0	401,628

**Department of Transportation Facility – Americans with Disabilities Act (ADA) Public Path of Travel and Restrooms**

4101 Branch Center Road, Sacramento, CA 95827

Project #15

**Department:** Transportation

**Estimated Project Cost:** \$1,400,000

**Expected Completion Date:** 2014

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

**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.

**Department of Transportation Facility – ADA Public Path of Travel and Restrooms**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	990,871	0	0	0	0	990,871
Project Management/ Design	11,733	0	198,116	0	0	0	0	209,849
Consultant Services	475	0	76,463	0	0	0	0	76,938
Construction Inspection	0	0	91,756	0	0	0	0	91,756
Misc. Project Costs	0	0	30,585	0	0	0	0	30,585
<b>TOTAL</b>	<b>12,208</b>	<b>0</b>	<b>1,387,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
CCF	11,048	0	0	0	0	0	0	11,048
Department Funded	0	0	1,138,952	0	0	0	0	1,138,952
2001 TLS	1,160	0	175,434	0	0	0	0	176,594
2005 TLS	0	0	73,406	0	0	0	0	73,406
<b>TOTAL</b>	<b>12,208</b>	<b>0</b>	<b>1,387,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

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

9660 Ecology Lane, Sacramento, CA 95827

Project #16

**Department:** General Services

**Estimated Project Cost:** \$161,944

**Expected Completion Date:** 2015

**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	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	113,242	0	0	0	113,242
Project Management/ Design	1,944	0	0	24,037	0	0	0	25,981
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
<b>TOTAL</b>	<b>1,944</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,944</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	1,944	0	0	160,000	0	0	0	161,944

**General Services Facility – Additional Cooling for Information Technology (IT) Computer Room**

3700 Branch Center Road, Sacramento, CA 95827

Project #17

**Department:** Department of Technology

**Estimated Project Cost:** \$307,485

**Expected Completion Date:** 2015

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project addresses the need for additional cooling in the IT computer room. This IT room houses critical high density back-up servers for the Department of Technology located at 799 G Street.

**General Services Facility – Additional Cooling for IT Computer Room**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	217,627	0	0	0	217,627
Project Management/ Design	0	0	0	46,194	0	0	0	46,194
Consultant Services	0	0	0	16,794	0	0	0	16,794
Construction Inspection	0	0	0	20,153	0	0	0	20,153
Misc. Project Costs	0	0	0	6,718	0	0	0	6,718
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,485</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	0	0	0	307,485	0	0	0	307,485



## General Services Warehouse – Recoat Roof

9650 Goethe Road, Sacramento, CA 95827

Project #18

**Department:** General Services

**Estimated Project Cost:** \$221,493

**Expected Completion Date:** 2014

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project addresses the immediate need for roof repairs to stop leaks, prevent structural damage and indoor air quality issues related to mold. Additionally this coating will defer the more costly \$830,000 total roof replacement project by 5 years.

**Operating Budget Impact:**

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

### General Services Warehouse – Recoat Roof

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	155,708	0	0	0	0	155,708
Project Management/ Design	1,493	0	33,051	0	0	0	0	34,544
Consultant Services	0	0	12,016	0	0	0	0	12,016
Construction Inspection	0	0	14,419	0	0	0	0	14,419
Misc. Project Costs	0	0	4,806	0	0	0	0	4,806
<b>TOTAL</b>	<b>1,493</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,493</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	1,493	0	220,000	0	0	0	0	221,493

## General Services Warehouse – Replace Roof

9650 Goethe Road, Sacramento, CA 95827

Project #19

**Department:** General Services

**Estimated Project Cost:** \$828,028

**Expected Completion Date:** 2018

**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 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	0	0	0	583,248
Project Management/ Design	3,958	0	0	0	0	0	127,759
Consultant Services	0	0	0	0	0	0	45,008
Construction Inspection	0	0	0	0	0	0	54,010
Misc. Project Costs	0	0	0	0	0	0	18,003
<b>TOTAL</b>	<b>3,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>824,070</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	3,958	0	0	0	0	0	824,070

## John Price District Attorney Building – Emergency Generator Replacement and Upgrade

901 G Street, Sacramento, CA 95814

Project #20

**Department:** District Attorney

**Estimated Project Cost:** \$608,110

**Expected Completion Date:** 2016

**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 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	0	427,844	0	0	427,844
Project Management/ Design	3,610	0	0	0	90,815	0	0	94,425
Consultant Services	0	0	0	0	33,016	0	0	33,016
Construction Inspection	0	0	0	0	39,619	0	0	39,619
Misc. Project Costs	0	0	0	0	13,206	0	0	13,206
<b>TOTAL</b>	<b>3,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>604,500</b>	<b>0</b>	<b>0</b>	<b>608,110</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	3,610	0	0	0	604,500	0	0	608,110

**John Price District Attorney Building – Fall Protection System for Building Envelope Maintenance and Repairs**

901 G Street, Sacramento, CA 95814

Project #21

**Department:** District Attorney

**Estimated Project Cost:** \$270,000

**Expected Completion Date:** 2016

**Funding Sources:** Capital Construction Fund

**Project Description:**

The purpose of this project is to design, fabricate and install a fall protection system to be used for exterior building and roof maintenance.

**John Price District Attorney Building – Fall Protection System for Building Envelope Maintenance and Repairs**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	191,097	0	0	191,097
Project Management/ Design	0	0	0	0	40,563	0	0	40,563
Consultant Services	0	0	0	0	14,747	0	0	14,747
Construction Inspection	0	0	0	0	17,696	0	0	17,696
Misc. Project Costs	0	0	0	0	5,899	0	0	5,899
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	0	0	0	0	270,000	0	0	270,000

## Juvenile Hall – Chiller Plant Smart Controls

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #22

**Department:** General Services

**Estimated Project Cost:** \$200,000

**Expected Completion Date:** 2016

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will upgrade the chilled water system controls, including optimized equipment settings, to improve the chiller plant efficiency and save energy.

### Juvenile Hall – Chiller Plant Smart Controls

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total	
Construction Costs	0	0	0	0	141,553	0	0	141,553
Project Management/ Design	0	0	0	0	30,046	0	0	30,046
Consultant Services	0	0	0	0	10,923	0	0	10,923
Construction Inspection	0	0	0	0	13,108	0	0	13,108
Misc. Project Costs	0	0	0	0	4,369	0	0	4,369
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total	
Capital Construction Fund	0	0	0	0	200,000	0	0	200,000

## Juvenile Hall (Wing A) – Exterior Renovation

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #23

**Department:** Probation

**Estimated Project Cost:** \$960,000

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### Juvenile Hall (Wing A) - Exterior Renovation

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	0	0	0	788,895
Project Management/ Design	12,050	0	0	0	0	0	69,103
Consultant Services	0	0	0	0	0	0	48,231
Construction Inspection	0	0	0	0	0	0	37,913
Misc. Project Costs	0	0	0	0	0	0	15,858
<b>TOTAL</b>	<b>12,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>947,950</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	12,050	0	0	0	0	0	947,950

## Main Jail – 2<sup>nd</sup> Floor Briefing Room Partition Wall

651 I Street, Sacramento, CA 95814

Project #24

**Department:** Sheriff

**Estimated Project Cost:** \$146,114

**Expected Completion Date:** 2015

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project replaces the retractable partition wall located in the second floor briefing room of the Downtown Main Jail. The partition wall, at 9 feet tall and 30 feet long, is unsafe to open and close as it is worn out; parts are no longer available and replacement is now the only option. The Main Jail briefing room is used several times a day and this retractable wall is original to the building constructed in 1989.

### Main Jail – 2nd Floor Briefing Room Partition Wall

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	103,414	0	0	0	103,414
Project Management/ Design	0	0	0	21,951	0	0	0	21,951
Consultant Services	0	0	0	7,980	0	0	0	7,980
Construction Inspection	0	0	0	9,576	0	0	0	9,576
Misc. Project Costs	0	0	0	3,192	0	0	0	3,192
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,114</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	0	0	0	146,114	0	0	0	146,114

## Main Jail – Compartmentalize Inmate Visitation Area

651 I Street, Sacramento, CA 95814

Project #25

**Department:** Sheriff

**Estimated Project Cost:** \$180,000

**Expected Completion Date:** 2016

**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		Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years		2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
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	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	

Funding Sources	Prior		Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years		2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
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 #26

**Department:** Sheriff

**Estimated Project Cost:** \$278,941

**Expected Completion Date:** 2016

**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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	0	0	0	63,699	93,109	0	0	156,808
Project Management/ Design	16,805	0	0	13,521	19,551	0	0	49,877
Consultant Services	40,996	0	0	4,916	7,108	0	0	53,019
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
<b>TOTAL</b>	<b>57,801</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>131,140</b>	<b>0</b>	<b>0</b>	<b>278,941</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Capital Construction Fund	57,801	0	0	90,000	131,140	0	0	278,941

## Main Jail – East Sewer Ejection System Replacement

651 I Street, Sacramento, CA 95814

Project #27

**Department:** Sheriff

**Estimated Project Cost:** \$105,000

**Expected Completion Date:** 2015

**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 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 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
<b>TOTAL</b>	<b>1,837</b>	<b>0</b>	<b>0</b>	<b>103,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 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 #28

**Department:** Sheriff

**Estimated Project Cost:** \$500,000

**Expected Completion Date:** 2015

**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 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	325,000	0	0	0	325,000
Project Management/ Design	0	0	0	100,000	0	0	0	100,000
Consultant Services	0	0	0	35,000	0	0	0	35,000
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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	0	0	0	500,000	0	0	0	500,000

**Main Jail – Inmate Shower Repair**

651 I Street, Sacramento, CA 95814

Project #29

**Department:** Sheriff**Estimated Project Cost:** \$6,863,881**Expected Completion Date:** 2018**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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	2,645,926	0	0	990,871	455,000	455,000	455,000	5,001,797
Project Management/ Design	256,458	0	0	210,324	154,000	154,000	154,000	928,782
Consultant Services	68,827	0	0	76,463	35,000	35,000	35,000	250,290
Construction Inspection	391,995	0	0	91,756	42,000	42,000	42,000	609,751
Misc. Project Costs	675	0	0	30,585	14,000	14,000	14,000	73,260
<b>TOTAL</b>	<b>3,363,881</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>6,863,881</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	3,363,881	0	0	1,400,000	700,000	700,000	700,000	6,863,881

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

651 I Street, Sacramento, CA 95814

Project #30

**Department:** General Services

**Estimated Project Cost:** \$100,720

**Expected Completion Date:** 2015

**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 Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	70,776	0	0	0	70,776
Project Management/ Design	1,307	0	0	14,436	0	0	0	15,743
Consultant Services	0	0	0	5,462	0	0	0	5,462
Construction Inspection	0	0	0	6,554	0	0	0	6,554
Misc. Project Costs	0	0	0	2,185	0	0	0	2,185
<b>TOTAL</b>	<b>1,307</b>	<b>0</b>	<b>0</b>	<b>99,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,720</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	1,307	0	0	99,413	0	0	0	100,720

**Main Jail – Install Safety Screening**

651 I Street, Sacramento, CA 95814

Project #31

**Department:** Sheriff**Estimated Project Cost:** \$3,101,798**Expected Completion Date:** 2015**Funding Sources:** Capital Construction Fund (CCF) 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	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	989,744	0	630,619	559,134	0	0	0	2,179,497
Project Management/ Design	197,117	0	133,856	118,683	0	0	0	449,657
Consultant Services	76,686	8,860	39,803	43,147	0	0	0	168,497
Construction Inspection	151,037	0	58,396	51,777	0	0	0	261,209
Misc. Project Costs	6,214	0	19,465	17,259	0	0	0	42,938
<b>TOTAL</b>	<b>1,420,798</b>	<b>8,860</b>	<b>882,140</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,101,798</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
CCF	651,246	0	0	730,726	0	0	0	1,381,972
2001 TLS	769,552	8,860	882,140	59,274	0	0	0	1,719,826
<b>TOTAL</b>	<b>1,420,798</b>	<b>8,860</b>	<b>882,140</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,101,798</b>

## Main Jail – Laundry System Efficiency Upgrade

651 I Street, Sacramento, CA 95814

Project #32

**Department:** Sheriff

**Estimated Project Cost:** \$150,000

**Expected Completion Date:** 2016

**Funding Sources:** Capital Construction Fund

**Project Description:**

Change out conventional laundry methods that rely on hot water and chemicals to more energy-efficient ones that use ozone (oxygen and electricity) and cold water.

### Main Jail - Laundry System Efficiency Upgrade

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	0	106,165	0	0	106,165
Project Management/ Design	0	0	0	0	22,535	0	0	22,535
Consultant Services	0	0	0	0	8,193	0	0	8,193
Construction Inspection	0	0	0	0	9,831	0	0	9,831
Misc. Project Costs	0	0	0	0	3,277	0	0	3,277
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	0	0	0	0	150,000	0	0	150,000

## Main Jail – Modernize Flush Valves

651 I Street, Sacramento, CA 95814

Project #33

**Department:** Sheriff

**Estimated Project Cost:** \$2,002,586

**Expected Completion Date:** 2017

**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	2013-14	2014-15	2015-16	2016-17	2017-18		
	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
<b>TOTAL</b>	<b>2,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>2,002,586</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	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 #34

**Department:** Sheriff

**Estimated Project Cost:** \$496,534

**Expected Completion Date:** 2016

**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 Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	190,627	141,553	0	0	332,180
Project Management/ Design	17,499	0	10,000	40,162	30,046	0	0	97,707
Consultant Services	0	0	0	14,710	10,923	0	0	25,634
Construction Inspection	0	0	0	17,652	13,108	0	0	30,760
Misc. Project Costs	0	0	0	5,884	4,369	0	0	10,253
<b>TOTAL</b>	<b>17,499</b>	<b>0</b>	<b>10,000</b>	<b>269,035</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>496,534</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	17,499	0	10,000	269,035	200,000	0	0	496,534

**Main Jail – Replace Diesel Fire Pump**

651 I Street, Sacramento, CA 95814

Project #35

**Department:** Sheriff**Estimated Project Cost:** \$350,448**Expected Completion Date:** 2016**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	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	225,000	0	0	225,000
Project Management/ Design	10,516	0	0	0	75,932	0	0	86,448
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
<b>TOTAL</b>	<b>10,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339,932</b>	<b>0</b>	<b>0</b>	<b>350,448</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	10,516	0	0	0	339,932	0	0	350,448

**Main Jail – Replace Roof**

651 I Street, Sacramento, CA 95814

Project #36

**Department:** Sheriff**Estimated Project Cost:** \$2,689,237**Expected Completion Date:** 2015**Funding Sources:** Capital Construction Fund (CCF) 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	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	5,406	0	787,663	1,061,647	0	0	0	1,854,717
Project Management/ Design	43,329	0	167,191	225,347	0	0	0	435,867
Consultant Services	22,523	9,328	51,454	81,925	0	0	0	165,231
Construction Inspection	610	0	72,939	98,310	0	0	0	171,859
Misc. Project Costs	4,480	0	24,313	32,770	0	0	0	61,563
<b>TOTAL</b>	<b>76,349</b>	<b>9,328</b>	<b>1,103,560</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,689,237</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
CCF	26,568	0	18,166	1,500,000	0	0	0	1,544,734
2005 TLS	49,781	9,328	1,085,394	0	0	0	0	1,144,503
<b>TOTAL</b>	<b>76,349</b>	<b>9,328</b>	<b>1,103,560</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,689,237</b>

## Main Jail – Resurface Outdoor Recreation Areas and Inmate Stairs

651 I Street, Sacramento, CA 95814

Project #37

**Department:** Sheriff

**Estimated Project Cost:** \$251,434

**Expected Completion Date:** 2014

**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	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	200,000	0	0	0	0	200,000
Project Management/ Design	2,160	0	24,274	0	0	0	0	26,434
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
<b>TOTAL</b>	<b>2,160</b>	<b>0</b>	<b>249,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,434</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	2,160	0	249,274	0	0	0	0	251,434

## Main Jail – Resurface Safety and Detox Cells with Safety Padding

651 I Street, Sacramento, CA 95814

Project #38

**Department:** Sheriff

**Estimated Project Cost:** \$400,000

**Expected Completion Date:** 2015

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project replaces the padding in the Safety and Detox Cells at the Main Jail. Safety and Detox Cells are padded with a thick specialized padding designed to reduce the possibility of self-inflicted injuries by occupants. The existing material is deteriorating due to age and use: the safety padding is in need of replacement.

### Main Jail – Resurface Safety and Detox Cells with Safety Padding

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	283,106	0	0	0	283,106
Project Management/ Design	0	0	0	60,093	0	0	0	60,093
Consultant Services	0	0	0	21,847	0	0	0	21,847
Construction Inspection	0	0	0	26,216	0	0	0	26,216
Misc. Project Costs	0	0	0	8,739	0	0	0	8,739
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	0	0	0	400,000	0	0	0	400,000

## 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:** 2016

**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 7<sup>th</sup> 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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
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
<b>TOTAL</b>	<b>2,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,798,054</b>	<b>0</b>	<b>0</b>	<b>1,800,139</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
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:** \$634,067

**Expected Completion Date:** 2014

**Funding Sources:** Capital Construction Fund (CCF), 2001 and 2005 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	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	440,230	0	0	0	0	440,230
Project Management/ Design	12,067	0	93,444	0	0	0	0	105,511
Consultant Services	0	0	33,972	0	0	0	0	33,972
Construction Inspection	0	0	40,766	0	0	0	0	40,766
Misc. Project Costs	0	0	13,589	0	0	0	0	13,589
<b>TOTAL</b>	<b>12,067</b>	<b>0</b>	<b>622,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>634,067</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
CCF	11,152	0	915	0	0	0	0	12,067
2005 TLS	0	0	509,216	0	0	0	0	509,216
2001 TLS	915	0	111,869	0	0	0	0	112,784
<b>TOTAL</b>	<b>12,067</b>	<b>0</b>	<b>622,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>634,067</b>

## 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

**Operating Budget Impact:**

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

**Main Jail - Water Heater Replacement**

Project Costs	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	643,192	0	0	0	643,192
Project Management/ Design	6,535	0	136,525	0	0	0	143,060
Consultant Services	0	0	49,634	0	0	0	49,634
Construction Inspection	0	0	59,561	0	0	0	59,561
Misc. Project Costs	0	0	19,854	0	0	0	19,854
<b>TOTAL</b>	<b>6,535</b>	<b>0</b>	<b>908,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>915,300</b>

Funding Sources	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	6,535	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:** 2015

**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 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 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
<b>TOTAL</b>	<b>1,747</b>	<b>0</b>	<b>0</b>	<b>103,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	1,747	0	0	103,253	0	0	0	105,000

## Mental Health Treatment Center – Complex Upgrade

2150 Stockton Boulevard, Sacramento, CA 95817

Project #43

**Department:** Health and Human Services

**Estimated Project Cost:** \$1,750,000

**Expected Completion Date:** 2014

**Funding Sources:** Department Funded

**Project Description:**

This project will renovate three buildings at the Mental Health Treatment Center Complex. The renovations will allow for an expansion of service capacity with space for additional consumer and family run wellness activities and social events. The project will improve accessibility in compliance with Americans with Disabilities Act (ADA) for clients and staff. Existing space will be renovated to create a common room for clients to meet and/or for a computer room for clients access, etc.

**Operating Budget Impact:**

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

### Mental Health Treatment Center -Complex Upgrade

Project Costs	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	1,238,589	0	0	0	1,238,589
Project Management/ Design	38,499	13,110	211,296	0	0	0	262,905
Consultant Services	0	0	95,579	0	0	0	95,579
Construction Inspection	0	0	114,695	0	0	0	114,695
Misc. Project Costs	0	25	38,207	0	0	0	38,232
<b>TOTAL</b>	<b>38,499</b>	<b>13,135</b>	<b>1,698,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

Funding Sources	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Department Funded	38,499	13,135	1,698,366	0	0	0	1,750,000

## 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:** \$310,756

**Expected Completion Date:** 2015

**Funding Sources:** 1997 Certificates of Participation (COP), Capital Construction Fund (CCF)

**Project Description:**

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

### New Administration Building - ADA Signage Upgrade and Handrail Installation

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	18,092	0	56,621	106,165	0	0	0	180,878
Project Management/ Design	43,797	0	12,018	12,097	0	0	0	67,912
Consultant Services	16,523	27,000	0	0	0	0	0	43,523
Construction Inspection	1,930	0	5,243	7,831	0	0	0	15,004
Misc. Project Costs	414	0	1,748	1,277	0	0	0	3,439
<b>TOTAL</b>	<b>80,756</b>	<b>27,000</b>	<b>75,630</b>	<b>127,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,756</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
1997 COP	72,458	27,000	53,000	0	0	0	0	152,458
CCF	8,298	0	22,630	127,370	0	0	0	158,298
<b>TOTAL</b>	<b>80,756</b>	<b>27,000</b>	<b>75,630</b>	<b>127,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,756</b>

**New Administration Building – Board of Supervisors’ 2<sup>nd</sup> Floor Reception Lobby Remodel**

700 H Street, Sacramento, CA 95814

Project #45

**Department:** Board of Supervisors

**Estimated Project Cost:** \$352,486

**Expected Completion Date:** 2015

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project addresses the need for updating the Board of Supervisors 2<sup>nd</sup> floor reception lobby with safe package handling devices, safety/security separations, and panic/alarm devices.

**New Administration Building – Board of Supervisors' 2nd Floor Reception Lobby Remodel**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	249,477	0	0	0	249,477
Project Management/ Design	0	0	0	52,955	0	0	0	52,955
Consultant Services	0	0	0	19,252	0	0	0	19,252
Construction Inspection	0	0	0	23,102	0	0	0	23,102
Misc. Project Costs	0	0	0	7,701	0	0	0	7,701
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352,486</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	0	0	0	352,486	0	0	0	352,486

## New Administration Building – Board of Supervisors’ Dais Remodel

700 H Street, Sacramento, CA 95814

Project #46

**Department:** Board of Supervisors

**Estimated Project Cost:** \$1,249,000

**Expected Completion Date:** 2014

**Funding Sources:** Cable Commission Grant

**Project Description:**

This project will provide technology and Americans with Disabilities Act (ADA) upgrades for various agencies, Joint Power Authorities, and Boards that use this facility for public hearings.

**Operating Budget Impact:**

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

### New Administration Building - Board of Supervisors' Dais Remodel

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	855,020	0	0	0	0	855,020
Project Management/ Design	36,029	0	181,488	0	0	0	0	217,517
Consultant Services	125	0	65,980	0	0	0	0	66,105
Construction Inspection	0	0	79,176	0	0	0	0	79,176
Misc. Project Costs	4,790	0	26,392	0	0	0	0	31,182
<b>TOTAL</b>	<b>40,944</b>	<b>0</b>	<b>1,208,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,249,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Cable Commission Grant	40,944	0	1,208,056	0	0	0	0	1,249,000

**New Administration Building – Correct Main Drain Line in Cafeteria**

700 H Street, Sacramento, CA 95814

Project #47

**Department:** General Services

**Estimated Project Cost:** \$299,810

**Expected Completion Date:** 2016

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project corrects the sagging and restricted drain line that is below the concrete floor in the cafeteria. By correcting the sags and restriction, it reduces the possibility of sewer backups and drain overflows.

**New Administration Building - Correct Main Drain Line in Cafeteria**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	212,195	0	0	212,195
Project Management/ Design	0	0	0	0	45,041	0	0	45,041
Consultant Services	0	0	0	0	16,375	0	0	16,375
Construction Inspection	0	0	0	0	19,650	0	0	19,650
Misc. Project Costs	0	0	0	0	6,550	0	0	6,550
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,810</b>	<b>0</b>	<b>0</b>	<b>299,810</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	0	0	0	0	299,810	0	0	299,810

## New Administration Building – Freight Elevator Replacement

700 H Street, Sacramento, CA 95814

Project #48

**Department:** General Services

**Estimated Project Cost:** \$606,501

**Expected Completion Date:** 2015

**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 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 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
<b>TOTAL</b>	<b>8,298</b>	<b>0</b>	<b>0</b>	<b>598,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606,501</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	8,298	0	0	598,203	0	0	0	606,501

## New Administration Building – Secure Board of Supervisors’ Parking Area

700 H Street, Sacramento, CA 95814

Project #49

**Department:** Board of Supervisors

**Estimated Project Cost:** \$217,786

**Expected Completion Date:** 2015

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

**New Administration Building – Secure Board of Supervisors’ Parking Area**

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	150,764	0	0	0	150,764
Project Management/ Design	4,722	0	0	32,001	0	0	0	36,723
Consultant Services	50	0	0	11,634	0	0	0	11,684
Construction Inspection	0	0	0	13,961	0	0	0	13,961
Misc. Project Costs	0	0	0	4,654	0	0	0	4,654
<b>TOTAL</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>213,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,786</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	4,772	0	0	213,014	0	0	0	217,786



## New Administration Building – Security Mitigation Project

700 H Street, Sacramento, CA 95814

Project #50

**Department:** General Services

**Estimated Project Cost:** \$200,000

**Expected Completion Date:** 2015

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project addresses security and safety improvements for the general public and County employees at the 700 H Street facility.

### New Administration Building – Security Mitigation Project

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	24,342	0	53,082	35,637	0	0	113,062
Project Management/ Design	0	0	11,267	7,564	0	0	18,832
Consultant Services	48,926	0	4,096	2,750	0	0	55,772
Construction Inspection	0	0	4,916	3,300	0	0	8,216
Misc. Project Costs	1,380	0	1,639	1,100	0	0	4,119
<b>TOTAL</b>	<b>74,648</b>	<b>0</b>	<b>75,000</b>	<b>50,352</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	74,648	0	75,000	50,352	0	0	200,000

## New Administration Building – Upgrade Fire Alarm System

700 H Street, Sacramento, CA 95814

Project #51

**Department:** General Services

**Estimated Project Cost:** \$1,459,469

**Expected Completion Date:** 2014

**Funding Sources:** Capital Construction Fund (CCF), 2005 Tobacco Litigations Settlement (TLS)

**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, elected officials, and County employees. This fire alarm life safety system will upgrade devices throughout the facility.

**Operating Budget Impact:**

The completion of this project will have no measurable impact on operating costs.

### New Administration Building - Upgrade Fire Alarm System

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	942,613	0	0	0	0	942,613
Project Management/ Design	43,751	0	200,081	0	0	0	0	243,832
Consultant Services	82,598	37,434	35,305	0	0	0	0	155,338
Construction Inspection	1,303	0	87,287	0	0	0	0	88,590
Misc. Project Costs	0	0	29,096	0	0	0	0	29,096
<b>TOTAL</b>	<b>127,652</b>	<b>37,434</b>	<b>1,294,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,459,469</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
CCF	127,652	37,434	1,156,728	0	0	0	0	1,321,814
2005 TLS	0	0	137,655	0	0	0	0	137,655
<b>TOTAL</b>	<b>127,652</b>	<b>37,434</b>	<b>1,294,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,459,469</b>

## New Administration Building – Upgrade Plumbing at Southeast Corner

700 H Street, Sacramento, CA 95814

Project #52

**Department:** General Services

**Estimated Project Cost:** \$295,000

**Expected Completion Date:** 2015

**Funding Sources:** Capital Construction Fund

**Project Description:**

During heavy rainstorms, water runs through the city storm drain in front of the 8<sup>th</sup> 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 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 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
<b>TOTAL</b>	<b>72,846</b>	<b>0</b>	<b>0</b>	<b>222,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	72,846	0	0	222,154	0	0	0	295,000

## 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:** \$495,046

**Expected Completion Date:** 2014

**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 HVAC Systems

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	324,864	0	0	0	0	324,864
Project Management/ Design	29,446	0	68,956	0	0	0	0	98,402
Consultant Services	6,600	0	25,069	0	0	0	0	31,669
Construction Inspection	0	0	30,083	0	0	0	0	30,083
Misc. Project Costs	0	0	10,028	0	0	0	0	10,028
<b>TOTAL</b>	<b>36,046</b>	<b>0</b>	<b>459,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495,046</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	36,046	0	459,000	0	0	0	0	495,046

**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:** 2015

**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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
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
<b>TOTAL</b>	<b>21,540</b>	<b>0</b>	<b>0</b>	<b>484,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505,812</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
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:** 2016

**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 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>423,799</b>	<b>0</b>	<b>0</b>	<b>923,799</b>

Funding Sources	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	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:** 2015

**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	2013-14	2014-15	2015-16	2016-17	2017-18		
	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
<b>TOTAL</b>	<b>11,721</b>	<b>0</b>	<b>0</b>	<b>102,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,700</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	11,721	0	0	102,979	0	0	0	114,700

**Old Administration Building – Building Permits and Inspections (BPI)  
Americans with Disabilities Act (ADA) Upgrades to Permit Counter**

827 7th Street, Sacramento, CA 95814

Project #57

**Department:** General Services

**Estimated Project Cost:** \$1,950,765

**Expected Completion Date:** 2014

**Funding Sources:** 2005 Tobacco Litigation Settlement (TLS), Department Funded, Capital Construction Fund (CCF)

**Project Description:**

This project will rebuild the permit counter area on the 1<sup>st</sup> floor of the Old Administration Building creating an ADA compliant counter and reconfigure the counter windows to improve customer service. The project also provides ADA compliant restrooms.

**Operating Budget Impact:**

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

**Old Administration Building – BPI ADA Upgrades to Permit Counter**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	494,496	0	807,292	0	0	0	0	1,301,788
Project Management/ Design	204,420	0	171,357	0	0	0	0	375,777
Consultant Services	24,262	2,650	62,297	0	0	0	0	89,209
Construction Inspection	50,952	0	74,756	0	0	0	0	125,708
Misc. Project Costs	32,884	480	24,919	0	0	0	0	58,283
<b>TOTAL</b>	<b>807,014</b>	<b>3,130</b>	<b>1,140,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,765</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
2005 TLS	314,325	0	0	0	0	0	0	314,325
Department Funded	0	0	451,000	0	0	0	0	451,000
CCF	492,689	3,130	689,621	0	0	0	0	1,185,440
<b>TOTAL</b>	<b>807,014</b>	<b>3,130</b>	<b>1,140,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,765</b>



## Old Administration Building – Refurbish Elevator Cars

827 7th Street, Sacramento, CA 95814

Project #58

**Department:** General Services

**Estimated Project Cost:** \$107,850

**Expected Completion Date:** 2014

**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 should have no measurable impact on the operating budget.

### Old Administration Building – Refurbish Elevator Cars

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	69,895	0	0	0	0	69,895
Project Management/ Design	8,135	0	14,836	0	0	0	0	22,971
Consultant Services	960	4,500	894	0	0	0	0	6,354
Construction Inspection	0	0	6,472	0	0	0	0	6,472
Misc. Project Costs	0	0	2,157	0	0	0	0	2,157
<b>TOTAL</b>	<b>9,095</b>	<b>4,500</b>	<b>94,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,850</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	9,095	4,500	94,255	0	0	0	0	107,850

## Public Parking Garage – Repair Stairwells

725 7<sup>th</sup> Street, Sacramento, CA 95814

Project #59

**Department:** General Services

**Estimated Project Cost:** \$200,000

**Expected Completion Date:** 2015

**Funding Sources:** Department Funded

**Project Description:**

This project addresses structural integrity and safety issues related to the stairwells in the four corners of the garage.

### Public Parking Garage – Repair Stairwells

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	33,654	88,601	0	0	122,255
Project Management/ Design	6,081	0	6,512	18,807	0	0	31,399
Consultant Services	18,735	6,465	0	6,837	0	0	32,037
Construction Inspection	0	0	2,277	8,205	0	0	10,482
Misc. Project Costs	0	0	1,092	2,735	0	0	3,827
<b>TOTAL</b>	<b>24,816</b>	<b>6,465</b>	<b>43,535</b>	<b>125,184</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Department Funded	24,816	6,465	43,535	125,184	0	0	200,000

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #60

**Department:** Sheriff

**Estimated Project Cost:** \$1,925,000

**Expected Completion Date:** 2016

**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 2013-14 PY Rollover Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 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
<b>TOTAL</b>	<b>3,545</b>	<b>0</b>	<b>0</b>	<b>1,308,955</b>	<b>612,500</b>	<b>0</b>	<b>0</b>	<b>1,925,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 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 #61

**Department:** Sheriff

**Estimated Project Cost:** \$1,467,078

**Expected Completion Date:** 2017

**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 2013-14 PY Rollover Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total	
Construction Costs	0	0	0	0	0	1,036,876	0	1,036,876
Project Management/ Design	2,078	0	0	0	0	220,089	0	222,167
Consultant Services	0	0	0	0	0	80,013	0	80,013
Construction Inspection	0	0	0	0	0	96,016	0	96,016
Misc. Project Costs	0	0	0	0	0	32,005	0	32,005
<b>TOTAL</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465,000</b>	<b>0</b>	<b>1,467,078</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total	
None Identified	2,078	0	0	0	0	1,465,000	0	1,467,078

**Rio Cosumnes Correctional Center (RCCC) –Create Safety Cells in 448 Housing Unit**

12500 Bruceville Road, Elk Grove, CA 95757

Project #62

**Department:** Sheriff

**Estimated Project Cost:** \$300,163

**Expected Completion Date:** 2015

**Funding Sources:** None Identified

**Project Description:**

This project addresses the operational need for converting holding cells into two safety cells in the 448 housing unit.

**RCCC –Create Safety Cells in 448 Housing Unit**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	212,445	0	0	0	212,445
Project Management/ Design	0	0	0	45,094	0	0	0	45,094
Consultant Services	0	0	0	16,394	0	0	0	16,394
Construction Inspection	0	0	0	19,673	0	0	0	19,673
Misc. Project Costs	0	0	0	6,558	0	0	0	6,558
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,163</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
None Identified	0	0	0	300,163	0	0	0	300,163

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #63

**Department:** Sheriff

**Estimated Project Cost:** \$2,424,927

**Expected Completion Date:** 2016

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### RCCC - Extend Fire Sprinkler System

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	650,000	920,101	0	0	1,570,101
Project Management/ Design	9,387	0	0	220,000	311,419	0	0	540,806
Consultant Services	0	0	0	50,000	70,777	0	0	120,777
Construction Inspection	0	0	0	60,000	84,932	0	0	144,932
Misc. Project Costs	0	0	0	20,000	28,311	0	0	48,311
<b>TOTAL</b>	<b>9,387</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,415,540</b>	<b>0</b>	<b>0</b>	<b>2,424,927</b>

  

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	9,387	0	0	1,000,000	1,415,540	0	0	2,424,927

**Rio Cosumnes Correctional Center (RCCC) – Install Restroom Facilities in Booking Loop Cell in Sandra Larson Facility (SLF)**

12450 Bruceville Road, Elk Grove, CA 95757

Project #64

**Department:** Sheriff

**Estimated Project Cost:** \$118,122

**Expected Completion Date:** 2015

**Funding Sources:** Capital Construction

**Project Description:**

This project addresses the operational need for restroom facilities in a booking loop cell.

**RCCC – Install Restroom Facilities in Booking Loop Cell in SLF**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	0	0	0	83,603	0	0	0	83,603
Project Management/ Design	0	0	0	17,746	0	0	0	17,746
Consultant Services	0	0	0	6,451	0	0	0	6,451
Construction Inspection	0	0	0	7,742	0	0	0	7,742
Misc. Project Costs	0	0	0	2,581	0	0	0	2,581
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,122</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Capital Construction	0	0	0	118,122	0	0	0	118,122

## Rio Cosumnes Correctional Center (RCCC) – New Control Point

12500 Bruceville Road, Elk Grove, CA 95757

Project #65

**Department:** Sheriff

**Estimated Project Cost:** \$1,500,777

**Expected Completion Date:** 2015

**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 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	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
<b>TOTAL</b>	<b>777</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,777</b>

Funding Sources	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	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 #66

**Department:** Sheriff

**Estimated Project Cost:** \$250,129

**Expected Completion Date:** 2015

**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	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	162,500	0	0	0	162,500
Project Management/ Design	7,283	0	0	47,778	0	0	0	55,061
Consultant Services	68	0	0	12,500	0	0	0	12,568
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
<b>TOTAL</b>	<b>7,351</b>	<b>0</b>	<b>0</b>	<b>242,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,129</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	7,351	0	0	242,778	0	0	0	250,129

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #67

**Department:** Sheriff

**Estimated Project Cost:** \$250,000

**Expected Completion Date:** 2016

**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 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	0	0	0	0	250,000	0	0	250,000

## Rio Cosumnes Correctional Center (RCCC) – Replace Honor Yard Fence

12500 Bruceville Road, Elk Grove, CA 95757

Project #68

**Department:** Sheriff

**Estimated Project Cost:** \$206,000

**Expected Completion Date:** 2016

**Funding Sources:** None Identified

**Project Description:**

This project addresses the operational need for an increased security fence. The existing fence was designed for an honor yard area. This area now houses a higher risk population requiring increased security and escape prevention.

### RCCC – Replace Honor Yard Fence

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total	
Construction Costs	0	0	0	0	145,800	0	0	145,800
Project Management/ Design	0	0	0	0	30,948	0	0	30,948
Consultant Services	0	0	0	0	11,251	0	0	11,251
Construction Inspection	0	0	0	0	13,501	0	0	13,501
Misc. Project Costs	0	0	0	0	4,500	0	0	4,500
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,000</b>	<b>0</b>	<b>0</b>	<b>206,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total	
None Identified	0	0	0	0	206,000	0	0	206,000

**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:** \$860,801

**Expected Completion Date:** 2015

**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	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	274,575	283,106	0	0	0	557,681
Project Management/ Design	25,701	0	58,282	60,092	0	0	0	144,075
Consultant Services	42,906	19,013	2,175	21,847	0	0	0	85,941
Construction Inspection	4,247	0	25,426	26,216	0	0	0	55,889
Misc. Project Costs	0	545	7,930	8,739	0	0	0	17,214
<b>TOTAL</b>	<b>72,855</b>	<b>19,558</b>	<b>368,388</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860,801</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	72,855	19,558	368,388	400,000	0	0	0	860,801

## Rio Cosumnes Correctional Center (RCCC) – Replace Pyrotronics Fire Alarm System, Phase II

12500 Bruceville Road, Elk Grove, CA 95757

Project #70

**Department:** Sheriff

**Estimated Project Cost:** \$3,108,473

**Expected Completion Date:** 2015

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

**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, Phase II

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	353,913	11,134	1,252,226	449,947	0	0	0	2,067,221
Project Management/ Design	119,925	0	268,163	95,507	0	0	0	483,595
Consultant Services	89,967	3,564	93,927	34,721	0	0	0	222,179
Construction Inspection	120,516	0	116,989	41,666	0	0	0	279,171
Misc. Project Costs	3,422	0	38,996	13,889	0	0	0	56,307
<b>TOTAL</b>	<b>687,743</b>	<b>14,698</b>	<b>1,770,302</b>	<b>635,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,108,473</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
CCF	30,599	0	848,738	635,730	0	0	0	1,515,067
2001 TLS	657,144	14,698	921,564	0	0	0	0	1,593,406
<b>TOTAL</b>	<b>687,743</b>	<b>14,698</b>	<b>1,770,302</b>	<b>635,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,108,473</b>

**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:** \$1,301,278

**Expected Completion Date:** 2015

**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	2013-14	2014-15	2015-16	2016-17	2017-18		
	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	1,278	0	0	81,000	0	0	0	82,278
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
<b>TOTAL</b>	<b>1,278</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,301,278</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
None Identified	1,278	0	0	1,300,000	0	0	0	1,301,278

## Rio Cosumnes Correctional Center (RCCC) – Water Conservation Project

12500 Bruceville Road, Elk Grove, CA 95757

Project #72

**Department:** Sheriff

**Estimated Project Cost:** \$2,000,000

**Expected Completion Date:** 2018

**Funding Sources:** None Identified

**Project Description:**

This project addresses sanitary sewer charges by reducing water consumption in showers and restroom facilities throughout the campus. Current sewer charges are based on measured effluent.

### RCCC – Water Conservation Project

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total	
Construction Costs	0	0	0	353,882	353,882	353,882	353,882	1,415,530
Project Management/ Design	0	0	0	75,116	75,116	75,116	75,116	300,463
Consultant Services	0	0	0	27,308	27,308	27,308	27,308	109,233
Construction Inspection	0	0	0	32,770	32,770	32,770	32,770	131,080
Misc. Project Costs	0	0	0	10,923	10,923	10,923	10,923	43,693
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total	
None Identified	0	0	0	500,000	500,000	500,000	500,000	2,000,000

## Rio Cosumnes Correctional Center (RCCC) – Water Supply Addition

12500 Bruceville Road, Elk Grove, CA 95757

Project #73

**Department:** Sheriff

**Estimated Project Cost:** \$4,165,000

**Expected Completion Date:** 2017

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will rehabilitate existing well pumps, install a new well, increase the water treatment system, add storage tanks, and install new pumps. 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.

### RCCC – Water Supply Addition

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	0	0	2,947,841	2,947,841
Project Management/ Design	0	0	0	0	0	625,715	625,715
Consultant Services	0	0	0	0	0	227,479	227,479
Construction Inspection	0	0	0	0	0	272,974	272,974
Misc. Project Costs	0	0	0	0	0	90,991	90,991
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,165,000</b>	<b>4,165,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	0	0	0	0	0	4,165,000	4,165,000



# Sheriff South Area Substation – Remodel for New 911 Communications Center

9250 Bond Road, Elk Grove, CA 95624

Project #74

**Department:** Sheriff

**Estimated Project Cost:** \$18,201,218

**Expected Completion Date:** 2015

**Funding Sources:** 2001 Tobacco Litigation (TLS), State 911 Equipment Grant, Matsui Community Oriented Policing (COP) Grant, and Fixed Asset Acquisition Fund (FAAF)

**Project Description:**

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

**Sheriff South Area Substation - Remodel for New 911 Communication Center**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	188,535	4,525,500	0	0	0	0	0	4,714,035
Equipment	2,942,348	0	3,859,417	4,249,016	0	0	0	11,050,781
Project Management/ Design	330,343	0	146,437	101,818	0	0	0	578,598
Consultant Services	911,731	274,372	81,377	57,030	0	0	0	1,324,510
Construction Inspection	42,105	0	269,860	68,437	0	0	0	380,402
Misc. Project Costs	15,620	0	114,460	22,812	0	0	0	152,892
<b>TOTAL</b>	<b>4,430,682</b>	<b>4,799,872</b>	<b>4,471,551</b>	<b>4,499,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,201,218</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
2001 TLS	1,261,254	4,678,746	0	0	0	0	0	5,940,000
State 911 Equipment Grant	0	0	0	1,655,835	0	0	0	1,655,835
Matsui COP Grant	0	0	0	327,355	0	0	0	327,355
FAAF	3,169,428	121,126	4,471,551	2,515,923	0	0	0	10,278,028
<b>TOTAL</b>	<b>4,430,682</b>	<b>4,799,872</b>	<b>4,471,551</b>	<b>4,499,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,201,218</b>

## Twitchell Island Radio Communication Facility – New Facility

Twitchell Island, CA 95641

Project #75

**Department:** Department of Technology

**Estimated Project Cost:** \$700,000

**Expected Completion Date:** 2014

**Funding Sources:** State of California  
Department of Water Resources Grant

**Project Description:**

This department funded project will develop a site and construct a new radio communication tower on Twitchell Island.

**Operating Budget Impact:**

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

### Twitchell Island Radio Communication Facility – New Facility

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	495,435	0	0	0	0	495,435
Project Management/ Design	0	0	105,162	0	0	0	0	105,162
Consultant Services	0	2,283	35,949	0	0	0	0	38,232
Construction Inspection	0	0	45,878	0	0	0	0	45,878
Misc. Project Costs	0	0	15,293	0	0	0	0	15,293
<b>TOTAL</b>	<b>0</b>	<b>2,283</b>	<b>697,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
CA State Grant	0	2,283	697,717	0	0	0	0	700,000

## Voter Registration and Elections – South Wall Window Leak Repair

7000 65<sup>th</sup> Street, Sacramento, CA 95823

Project #76

**Department:** Voter Registration and Elections    **Estimated Project Cost:** \$125,000

**Expected Completion Date:** 2014

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project addresses reoccurring water leaks from failed window flashing, wall moisture barrier failure and incorrect landscape slope all contributing to water entering the facility creating indoor air quality problems and structural degradation.

**Operating Budget Impact:**

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

### Voter Registration and Elections – South Wall Window Leak Repair

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	40,000	0	0	0	0	40,000
Project Management/ Design	53,176	0	2,000	0	0	0	0	55,176
Consultant Services	26,711	0	0	0	0	0	0	26,711
Construction Inspection	1,142	0	1,971	0	0	0	0	3,113
Misc. Project Costs	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>81,029</b>	<b>0</b>	<b>43,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	81,029	0	43,971	0	0	0	0	125,000

## Waste Management and Recycling – New Compressed Natural Gas (CNG) Station

9661 Conservation Road, Sacramento, CA 95827

Project #77

**Department:** General Services

**Estimated Project Cost:** \$1,000,000

**Expected Completion Date:** 2015

**Funding Sources:** Waste Management Capital Fund

**Project Description:**

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

### Waste Management and Recycling - New CNG Station

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	353,882	353,882	0	0	0	707,765
Project Management/ Design	11,778	0	63,338	75,116	0	0	0	150,232
Consultant Services	0	0	27,308	27,308	0	0	0	54,617
Construction Inspection	0	0	32,770	32,770	0	0	0	65,540
Misc. Project Costs	0	0	10,923	10,923	0	0	0	21,847
<b>TOTAL</b>	<b>11,778</b>	<b>0</b>	<b>488,222</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Waste Management Capital Fund	11,778	0	488,222	500,000	0	0	0	1,000,000

**Williamson Drive – Road Repairs**

Williamson Drive, Elk Grove, CA 95624

Project #78

**Department:** General Services**Estimated Project Cost:** \$280,000**Expected Completion Date:** 2016**Funding Sources:** Capital Construction Fund**Project Description:**

This project resolves public complaints from potholes and prepares the road for transfer of responsibility from the County of Sacramento to the City of Elk Grove.

**Williamson Drive – Road Repairs**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	183,202	0	0	183,202
Project Management/ Design	3,943	0	0	0	38,887	0	0	42,830
Consultant Services	0	0	0	0	14,137	0	0	14,137
Construction Inspection	17,211	0	0	0	16,965	0	0	34,176
Misc. Project Costs	0	0	0	0	5,655	0	0	5,655
<b>TOTAL</b>	<b>21,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,846</b>	<b>0</b>	<b>0</b>	<b>280,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	21,154	0	0	0	258,846	0	0	280,000

## Work Release Facility – Replace Fire Detection System

700 North 5<sup>th</sup> Street, Sacramento, CA 95811

Project #79

**Department:** Sheriff

**Estimated Project Cost:** \$251,060

**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.

**Operating Budget Impact:**

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

### Work Release Facility – Replace Fire Detection System

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	97,309	32,920	0	0	0	0	130,229
Project Management/ Design	33,943	0	27,643	0	0	0	0	61,586
Consultant Services	29,673	0	10,049	0	0	0	0	39,722
Construction Inspection	1,085	0	12,059	0	0	0	0	13,144
Misc. Project Costs	2,359	0	4,020	0	0	0	0	6,379
<b>TOTAL</b>	<b>67,060</b>	<b>97,309</b>	<b>86,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,060</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	67,060	97,309	86,691	0	0	0	0	251,060