

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 2015-16. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2015-16 are included in the County's Recommended Budget. Projects include an "Operating Budget Impact" statement.

The CIP capital cost for projects that are DGS's responsibility is \$165 million. There are 105 projects (including one summary of miscellaneous projects) identified in the Fiscal Year 2015-16 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:

- \$87.2 million for improvements at the Rio Cosumnes Correctional Center
- \$28.5 million for improvements at the Main Jail
- \$5.2 million for repairs and upgrades to the downtown Central Plant
- \$4.6 million for roof repair and/or replacement

The one major new construction project in the CIP is for a RCCC Campus Expansion and Infrastructure Improvement Project. The cost for this project is estimated at \$62.7 million. The project is being funded by the State of California (Senate Bill 1022), Fixed Asset Acquisition Fund and the Inmate Welfare Fund.

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PROJECT SUMMARY

Projects not appearing on previous 5-Year CIP are highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
1	Agricultural Commissioner Building - Americans with Disabilities Act (ADA) Improvements	\$33,018	\$0	\$346,494	\$0	\$0	\$0	\$379,512
2	Agricultural Commissioner Building - Community Room Upgrade	1,000	0	566,861	0	0	0	\$567,861
3	Agricultural Commissioner Building - Replace Carpet	0	152,000	0	0	0	0	\$152,000
NEW	Animal Care & Regulations - Kennel Expansion	0	1,533,796	0	0	0	0	\$1,533,796
4	Branch Center - Branch Center Road Improvements	25,035	0	200,000	2,484,000	5,161,369	0	\$7,870,404
5	Central Plant - Repair Cooling Towers	1,015,584	681,468	603,450	523,000	0	0	\$2,823,502
6	Central Plant - Repair Underground Hot Water Lines	464,470	400,000	1,000,000	0	0	0	\$1,864,470
7	Central Plant - Upgrade Chiller #2 to a Variable Speed Drive	15,274	413,000	61,726	0	0	0	\$490,000
8	Clerk-Recorder Building - Employee Stairs Modifications	7,072	0	275,000	0	0	0	\$282,072
9	Coroner Crime Laboratory - HVAC Controls DDC Upgrade	246,823	98,339	0	0	0	0	\$345,162
10	Coroner Crime Laboratory - Redesign Morgue Refrigeration System	335,014	296,271	0	0	0	0	\$631,285
11	Coroner Crime Laboratory - Replace Concrete Floor Covering	50,937	397,915	200,000	0	0	0	\$648,852
12	Coroner Crime Laboratory - Replace Roof	958	200,000	0	1,685,500	0	0	\$1,886,458
13	Countywide Miscellaneous Projects - Summary	205,419	848,573	0	0	0	0	\$1,053,992
14	Countywide - Retrofit Facility Exteriors to Light Emitting Diode (LED)	100,000	300,000	0	0	0	0	\$400,000
15	Department of Technology Building - Chiller Plant Smart Controls	1,466	0	638,939	0	0	0	\$640,405
16	Department of Technology Building - Replace Sewage Sump Tanks	118,677	40,000	200,000	0	0	0	\$358,677
17	Department of Transportation - Ice Machine Shed	4,951	108,108				0	\$113,059
18	Department of Transportation - Tenant Improvement Renovate Restrooms, Showers and Locker Room Areas	4,912	499,427	0	0	0	0	\$504,339
19	Ecology Lane Building - ADA Compliance for 1st and 2nd Floor Restrooms	1,944	0	309,244	175,000	0	0	\$486,188
20	Ecology Lane Building - ADA Compliance Path of Travel from Parking Lot to Lobby	0	0	199,000	0	0	0	\$199,000

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PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
21	Facilities Maintenance & Operations - ADA Front Entrance Improvements	9,344	0	243,623	0	0	0	\$252,967
22	Fleet - Create Shop Space for Sheriff Vehicle Build Up	394,137	219,271	0	0	0	0	\$613,408
23	General Services Facility - Additional Cooling for Information Technology (IT) Computer Room	2,629	282,000	0	0	0	0	\$284,629
24	General Services Warehouse - Replace Roof	3,958	0	0	824,070	0	0	\$828,028
25	John M Price District Attorney Building - Emergency Generator Replacement and Upgrade	3,610	0	604,500	0	0	0	\$608,110
26	John M Price District Attorney Building - Facility Entrance Reception Security Upgrades	6,483	256,400	0	0	0	0	\$262,883
27	John M Price District Attorney Building - Fall Protection System for Building Envelope Maintenance and Repairs	0	0	270,000	0	0	0	\$270,000
28	John M Price District Attorney Building - Replace Carpet Throughout Facility	3,058	0	0	1,208,915	0	0	\$1,211,973
29	John M Price District Attorney Building - Replace Roof	479	0	539,000	0	0	0	\$539,479
30	John M Price District Attorney Building - Upgrade Interior Lighting Technology	0	120,000	0	0	0	0	\$120,000
31	Juvenile Hall - (Court Resources Building) Building Interior Remodel	0	0	750,000	0	0	0	\$750,000
32	Juvenile Hall - (Wing A) Exterior Renovation	12,050	0	0	947,950	0	0	\$960,000
33	Juvenile Hall - Chiller Plant Smart Controls	1,109	0	219,000	0	0	0	\$220,109
34	Main Jail - 2nd Floor Briefing Room Partition Wall	5,219	146,114	0	0	0	0	\$151,333
35	Main Jail - Add Locking Food Ports on Floor 7 East Pods 200 & 300	1,507	0	633,966	0	0	0	\$635,473
36	Main Jail - Compartmentalize Inmate Visitation Area	0	0	180,000	0	0	0	\$180,000
37	Main Jail - East Sewer Ejection System Replacement	3,160	175,000	0	0	0	0	\$178,160
38	Main Jail - Evaluate Repair/Replace Roof Top Solar Hot Water Panels and/or System	0	20,000	450,000	0	0	0	\$470,000
39	Main Jail - Evaluate Walk-In Refrigeration Systems for Replacement	0	10,000	500,000	0	0	0	\$510,000

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PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
40	Main Jail - Inmate Shower Repair	3,499,016	800,000	1,600,000	1,600,000	0	0	\$7,499,016
41	Main Jail - Install Automatic Isolation Valves on Hydronic Heating and Cooling System	1,307	0	99,413	0	0	0	\$100,720
42	Main Jail - Install Safety Screening	2,364,873	0	849,274	800,000	0	0	\$4,014,147
43	Main Jail - Laundry System Efficiency Upgrade	1,497	0	150,000	0	0	0	\$151,497
44	Main Jail - Modernize Flush Valves	2,586	0	0	1,000,000	1,000,000	0	\$2,002,586
45	Main Jail - Rebuild 24 Security Slider Doors	20,209	10,000	276,613	200,000	0	0	\$506,822
46	Main Jail - Reconfigure First Floor Lobby	1,471	0	251,000	0	0	0	\$252,471
47	Main Jail - Repair Outdoor Recreation Concrete Stairs	1,984	0	275,000	0	0	0	\$276,984
48	Main Jail - Replace All 2nd Floor Roofs	0	0	500,000	0	0	0	\$500,000
49	Main Jail - Replace Diesel Fire Pump	10,516	339,932	0	0	0	0	\$350,448
50	Main Jail - Replace Housing Cell Noise Level Monitoring System	336,154	4,110,105	0	0	0	0	\$4,446,259
51	Main Jail - Replace Roof	556,327	2,501,833	0	0	0	0	\$3,058,160
52	Main Jail - Resurface Outdoor Recreation Areas	252,340	263,558	0	0	0	0	\$515,898
53	Main Jail - Secure Overflow Area for Inmate Transfer	2,085	0	0	0	1,798,054	0	\$1,800,139
54	Main Jail - Water Booster Systems 1&2 Replacement	66,097	653,219	0	0	0	0	\$719,316
55	Main Jail - West Sewer Ejection System Replacement	2,667	175,000	0	0	0	0	\$177,667
56	Materials Test Lab - Replace Humidification System	0	150,000	0	0	0	0	\$150,000
57	Mental Health Treatment Center - Complex Upgrade	1,983,298	591,101	0	0	0	0	\$2,574,399
58	Morgan Alternative Center - Tenant Improvement	0	234,912	0	0	0	0	\$234,912
59	New Administration Building - ADA Signage Upgrade and Handrail Installation	232,858	30,000	0	0	0	0	\$262,858
60	New Administration Building - Correct Main Drain Line in Cafeteria	9,109	0	0	0	299,810	0	\$308,919
61	New Administration Building - Replace 240 Ton Air Conditioning Compressor System	1,912	0	234,000	0	0	0	\$235,912
62	New Administration Building - Replace All Elevator Controls and Freight Elevator at 700 H Street	92,080	926,983	0	0	0	0	\$1,019,063

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63	New Administration Building - Re-use of Raised Floor Area on Ground Floor	0	0	250,000	0	0	0	\$250,000
64	New Administration Building - Reseal North and South Plazas	1,500	73,749	80,000	0	0	0	\$155,249
65	New Administration Building - Security Mitigation Project	442,461	48,015	0	0	0	0	\$490,476
66	New Administration Building - Upgrade Fire Alarm System	813,729	1,075,271	0	0	0	0	\$1,889,000
67	New Administration Building - Upgrade Plumbing at Southeast Corner	72,846	0	222,154	0	0	0	\$295,000
68	Office Building 3 (OB3) - ADA Improvements	21,540	0	484,272	0	0	0	\$505,812
69	Office Building 3 (OB3) - Asbestos Flooring Removal and Carpet Replacement	0	0	500,000	423,799	0	0	\$923,799
70	Office Building 3 (OB3) - Upgrade Elevators	6,902	471,000	0	0	0	0	\$477,902
71	Office Building 4 (OB4) - ADA Improvements	11,721	0	102,979	0	0	0	\$114,700
72	Old Administration Building - Replace 28 Ton Chiller	11,020	131,380	0	0	0	0	\$142,400
73	Old Administration Building - Upgrade Interior Lighting Technology	0	120,000	0	0	0	0	\$120,000
74	Paul F. Hom M.D. Primary Care Facility - Replace Flooring in Various Areas	2,483	250,000	250,000	0	0	0	\$502,483
75	Promise Lodge - Connect Facility Sewer System to City Sewer System	0	0	100,000	0	0	0	\$100,000
76	Public Parking Garage - Repair Storm Sump Pump Pit Liner	9,887	10,000	148,000	0	0	0	\$167,887
77	Public Parking Garage - Repairs to Parking Garage	376,850	603,600	475,900	307,100	350,700	0	\$2,114,150
78	Rio Cosumnes Correctional Center (RCCC) - Connect Main Kitchen to Generator Power	0	48,000	425,000	0	0	0	\$473,000
79	Rio Cosumnes Correctional Center (RCCC) - Replace Roof on Sandra Larson Facility	0	80,000	320,000	0	0	0	\$400,000
80	Rio Cosumnes Correctional Center (RCCC) - Campus Expansion and Infrastructure Improvements	1,590,434	3,500,000	24,213,000	25,000,000	8,413,566	0	\$62,717,000

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81	Rio Cosumnes Correctional Center (RCCC) - Construct New Control Rooms	3,545	0	1,308,955	612,500	0	0	\$1,925,000
82	Rio Cosumnes Correctional Center (RCCC) - Extend Fire Sprinkler System	9,387	0	1,000,000	1,415,540	0	0	\$2,424,927
83	Rio Cosumnes Correctional Center (RCCC) - New Control Point	777	0	1,500,000	0	0	0	\$1,500,777
84	Rio Cosumnes Correctional Center (RCCC) - Reconfigure and Replace Kitchen Pot Wash Area	7,351	0	492,778	0	0	0	\$500,129
85	Rio Cosumnes Correctional Center (RCCC) - Replace Honor Yard Fence	1,807	0	206,000	0	0	0	\$207,807
86	Rio Cosumnes Correctional Center (RCCC) - Replace Intercom System in Chris Boone Facility (CBF) & Stuart Baird Facility (SBF)	392,066	473,119	0	0	0	0	\$865,185
87	Rio Cosumnes Correctional Center (RCCC) - Replace Kitchen Steam Boilers	829	0	360,500	0	0	0	\$361,329
88	Rio Cosumnes Correctional Center (RCCC) - Replace Pyrotonics Fire Alarm System, Phase II	1,234,584	0	987,619	987,783	0	0	\$3,209,986
89	Rio Cosumnes Correctional Center (RCCC) - Replace Security Control System in Chris Boone Facility (CBF) & Stuart Baird Facility (SBF)	49,891	1,351,714	0	0	0	0	\$1,401,605
90	Rio Cosumnes Correctional Center (RCCC) - Replace Wooden Doors with Steel Security Doors in Ramona Dorm in Sandra Larson Facility (SLF)	6,310	0	285,849	0	0	0	\$292,159
91	Rio Cosumnes Correctional Center (RCCC) - Upgrade Campus HVAC Controls	0	25,000	920,000	0	0	0	\$945,000
92	Rio Cosumnes Correctional Center (RCCC) - Water Conservation Project	1,275	0	0	500,000	940,000	0	\$1,441,275
93	Rio Cosumnes Correctional Center (RCCC) - Water Supply Addition	0	0	0	0	8,500,000	0	\$8,500,000

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PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
94	Sheriff's Administration Building - Elevator Upgrades	0	0	535,500	0	0	0	\$535,500
95	Sheriff's Administration Building - Replace Emergency Generator and Automatic Transfer Switch	0	0	600,000	0	0	0	\$600,000
96	Sheriff's Administration Building - Replace Fire Alarm System	77,208	173,734	0	0	0	0	\$250,942
97	Sheriff's Administration Building - Replace Roof	479	0	0	469,000	0	0	\$469,479
98	Sheriff's Administration Building - Upgrade Interior Lighting Technology	0	120,000	0	0	0	0	\$120,000
99	Twitchell Island Radio Communication Facility - New Facility	465,051	859,949	0	0	0	0	\$1,325,000
100	Voter Registration and Elections - Replace HVAC Controls	0	150,000	150,000	0	0	0	\$300,000
101	Voter Registration and Elections - Roof Replacement	0	0	850,000	0	0	0	\$850,000
102	Warren E Thornton Youth Center - Facility Renovation	1,808	381,510	176,175	0	0	0	\$559,493
103	Williamson Drive - Road Repairs	21,154	0	258,846	0	0	0	\$280,000
104	Work Release - Replace Balance of Roof Top HVAC Units	0	100,000	300,000	0	0	0	\$400,000
105	Work Release - Upgrade HVAC System to a Centralized Chiller/Boiler and Air Handler System	0	25,000	1,950,000	0	0	0	\$1,975,000
		\$18,152,578	\$28,055,366	\$52,679,630	\$41,164,157	\$26,463,499	\$0	\$166,515,230

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	2018-19	TOTAL	REASON DROPPED
13	Coroner Crime Laboratory - Replace Chillers 1 and 2	\$4,042	\$542,555	\$0	\$0	\$0	\$0	546,597	Project Completed
A111	Countywide – Retrofit of Parking Lot Lighting and Facility Exterior Lighting to LED	9,040	381,727	0	0	0	0	390,767	Project Completed
26	John Price District Attorney Building – Upgrade 3rd Floor Server Room Air Conditioning	135,321	8,170	0	0	0	0	143,491	Project Completed
28	Juvenile Hall (Court Resource Building) - Replace Roof	1,375	11,375	0	0	0	0	12,750	Project Completed
A100	Main Jail – Courtroom Support Area Tenant Improvement	5,691	147,309	0	0	0	0	153,000	Project Completed
43	Main Jail - Replace Programmable Logic Controller (PLC) System	1,507	9,108	0	0	0	0	10,615	Project Completed
49	Main Jail – Water Heater Replacement	56,717	1,319,675	0	0	0	0	1,376,392	Project Completed
64	Office of Economic Development and Marketing Building 4 - Replace Windows with Energy Efficient Windows	440	63,704	0	0	0	0	64,144	Project Completed
65	Old Administration Building - Community Development Improvements to 2nd Floor	67,040	354,588	0	0	0	0	421,628	Project Completed
72	Rio Cosumnes Correctional Center (RCCC) – Create Safety Cells in 448 Housing Unit	7,749	0	0	0	0	0	7,749	Project Cancelled
74	Rio Cosumnes Correctional Center (RCCC) – Install Restroom Facilities in Booking Loop Cell in Sandra Larson Facility (SLF)	2,646	0	0	0	0	0	2,646	Project Cancelled
81	Rio Cosumnes Correctional Center (RCCC) - Replace Roof on Roger Bauman Facility (RBF)	2,000	441,601	0	0	0	0	443,601	Project Completed
89	Sheriff South Area Substation – Remodel for New 911 Communications Center	5,871,119	1,886,751	0	0	0	0	7,757,870	Project Completed
88	Sheriff South Area Substation, Bldg. B – Replace Roof	2,000	153,917	0	0	0	0	155,917	Project Completed
89	St Joseph's Parking Lot - Trip Hazard Repairs	10,857	314,369	0	0	0	0	325,226	Project Completed
91	Voter Registration and Elections – Partial Roof Replacement and Coating	4,322	22,717	0	0	0	0	27,039	Project Completed

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	2018-19	TOTAL	REASON DROPPED
		\$6,181,866	\$5,657,566	\$0	\$0	\$0	\$0	\$11,839,432	

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

4137 Branch Center Road, Sacramento, CA 95827

Project #1

Department: Agricultural Commissioner

Estimated Project Cost: \$379,512

Expected Completion Date: 2017

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 provide accessible path of travel from parking lot to facility, signage, restrooms and drinking fountains.

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	23,369	0	245,236	0	0	0	268,605
Project Management/ Design (In-House)	4,960	0	52,054	0	0	0	57,015
Project Management/ Design (Consultant)	1,803	0	18,924	0	0	0	20,728
Construction Fees and Services	2,164	0	22,709	0	0	0	24,873
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	721	0	7,570	0	0	0	8,291
TOTAL	33,018	0	346,494	0	0	0	379,512

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	33,018	0	346,494	0	0	0	379,512
TOTAL	33,018	0	346,494	0	0	0	379,512

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Agricultural Commissioner Building - Community Room Upgrade

4137 Branch Center Road, Sacramento, CA 95827

Project #2

Department: General Services

Estimated Project Cost: \$567,861

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project will upgrade the appearance and improve accessibility to the community room via path of travel, cabinet casework modifications and new flooring. The community room is used by County employees and the general public.

Agricultural Commissioner Building – Community Room Upgrade

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	708	0	401,204	0	0	0	401,912
Project Management/ Design (In-House)	150	0	85,161	0	0	0	85,311
Project Management/ Design (Consultant)	55	0	30,960	0	0	0	31,015
Construction Fees and Services	66	0	37,152	0	0	0	37,218
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	22	0	12,384	0	0	0	12,406
TOTAL	1,000	0	566,861	0	0	0	567,861

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	1,000	0	566,861	0	0	0	567,861
TOTAL	1,000	0	566,861	0	0	0	567,861

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Agricultural Commissioner Building – Replace Carpet

4137 Branch Center Road, Sacramento, CA 95827

Project #3

Department: General Services

Estimated Project Cost: \$152,000

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

This project will address trip hazards from worn carpet conditions as well as improving the appearance of the facility.

Agricultural Commissioner Building – Replace Carpet

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	107,580	0	0	0	0	107,580
Project Management/ Design (In-House)	0	22,835	0	0	0	0	22,835
Project Management/ Design (Consultant)	0	8,302	0	0	0	0	8,302
Construction Fees and Services	0	9,962	0	0	0	0	9,962
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	3,321	0	0	0	0	3,321
TOTAL	0	152,000	0	0	0	0	152,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	152,000	0	0	0	0	152,000
TOTAL	0	152,000	0	0	0	0	152,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Animal Care & Regulations – Kennel Expansion

3839 Bradshaw Road, Sacramento, CA 95827

Project #NEW

Department: Animal Care & Regulations

Estimated Project Cost: \$1,533,796

Expected Completion Date: 2016

Funding Sources: Unidentified

Project Description:

The purpose of this project is to address the need for additional dog kennel capacity for the Animal Care & Regulations Facility.

Animal Care & Regulations – Kennel Expansion

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	1,085,567	0	0	0	0	1,085,567
Project Management/ Design (In-House)	0	230,425	0	0	0	0	230,425
Project Management/ Design (Consultant)	0	83,771	0	0	0	0	83,771
Construction Fees and Services	0	100,525	0	0	0	0	100,525
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	33,509	0	0	0	0	33,509
TOTAL	0	1,533,796	0	0	0	0	1,533,796

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Unidentified	0	1,533,796	0	0	0	0	1,533,796
TOTAL	0	1,533,796	0	0	0	0	1,533,796

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Branch Center – Branch Center Road Improvements

Branch Center Road, Sacramento, CA 95827

Project #4

Department: General Services

Estimated Project Cost: \$7,870,404

Expected Completion Date: 2019

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 right-of-way road width and alignment, storm drainage, landscape, fencing, lighting, sidewalks, bus stops, and path of travel to ensure Americans with Disabilities Act requirements are met for access to County of Sacramento facilities.

Branch Center – Branch Center Road Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	17,719	0	141,553	1,758,088	3,653,036	0	5,570,396
Project Management/ Design (In-House)	3,761	0	30,046	373,176	775,403	0	1,182,387
Project Management/ Design (Consultant)	1,367	0	10,923	135,669	281,898	0	429,858
Construction Fees and Services	1,641	0	13,108	162,801	338,276	0	515,826
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	547	0	4,369	54,268	112,760	0	171,945
TOTAL	25,035	0	200,000	2,484,000	5,161,369	0	7,870,404

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	25,035	0	200,000	2,484,000	5,161,369	0	7,870,404
TOTAL	25,035	0	200,000	2,484,000	5,161,369	0	7,870,404

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Central Plant - Repair Cooling Towers

700 H Street, Sacramento, CA 95814

Project #5

Department: General Services

Estimated Project Cost: \$2,823,502

Expected Completion Date: 2018

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

Project Description:

This project repairs and corrects spalling concrete and the delaminating grout ring in the three cells of the central plant cooling tower. The cooling tower is 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.

Central Plant - Repair Cooling Towers

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	718,795	482,319	427,101	370,161	0	0	1,998,376
Project Management/ Design (In-House)	152,573	102,378	90,658	78,571	0	0	424,180
Project Management/ Design (Consultant)	55,468	37,220	32,959	28,565	0	0	154,211
Construction Fees and Services	66,561	44,663	39,550	34,277	0	0	185,052
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	22,187	14,888	13,184	11,426	0	0	61,685
TOTAL	1,015,584	681,468	603,450	523,000	0	0	2,823,502

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
2005 TLS	820,000	0	0	0	0	0	820,000
Capital Construction Fund	195,584	681,468	603,450	523,000	0	0	2,003,502
TOTAL	1,015,584	681,468	603,450	523,000	0	0	2,823,502

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Central Plant – Repair Underground Hot Water Lines

700 H Street, Sacramento, CA 95814

Project #6

Department: General Services

Estimated Project Cost: \$1,864,470

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

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

Central Plant – Repair Underground Hot Water Lines

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	328,736	283,106	707,765	0	0	0	1,319,607
Project Management/ Design (In-House)	69,778	60,093	150,232	0	0	0	280,103
Project Management/ Design (Consultant)	25,368	21,847	54,617	0	0	0	101,832
Construction Fees and Services	30,441	26,216	65,540	0	0	0	122,197
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Central Plant – Repair Underground Hot Water Lines	10,147	8,739	21,847	0	0	0	40,733
TOTAL	464,470	400,000	1,000,000	0	0	0	1,864,470

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	464,470	400,000	1,000,000	0	0	0	1,864,470
TOTAL	464,470	400,000	1,000,000	0	0	0	1,864,470

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Central Plant – Upgrade Chiller #2 to a Variable Speed Drive

700 H Street, Sacramento, CA 95814

Project #7

Department: General Services

Estimated Project Cost: \$490,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project repairs and upgrades Chiller Number Two that is part of the central plant. Chiller two is an integral part of the cooling system providing facility cooling to the New Administration and Old Administration buildings, the Main Jail, the Courthouse, and provides back up facility cooling to 799 G Street. By implementing the upgrades and repairs this chiller will continue providing adequate facility cooling to critical public service facilities.

Central Plant – Upgrade Chiller # 2 to a Variable Speed Drive

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	10,810	292,307	43,688	0	0	0	346,805
Project Management/ Design (In-House)	2,295	62,046	9,273	0	0	0	73,614
Project Management/ Design (Consultant)	834	22,557	3,371	0	0	0	26,762
Construction Fees and Services	1,001	27,068	4,046	0	0	0	32,115
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	334	9,023	1,349	0	0	0	10,705
TOTAL	15,274	413,000	61,726	0	0	0	490,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	15,274	413,000	61,726	0	0	0	490,000
TOTAL	15,274	413,000	61,726	0	0	0	490,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Clerk-Recorder Building - Employee Stairs Modifications

600 8th Street, Sacramento, Sacramento, CA 95814

Project #8

Department: Clerk-Recorder

Estimated Project Cost: \$282,072

Expected Completion Date: 2017

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, several fall incidents have occurred in the past.

Clerk-Recorder Building – Employee Stairs Modifications

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	5,005	0	194,635	0	0	0	199,641
Project Management/ Design (In-House)	1,062	0	41,314	0	0	0	42,376
Project Management/ Design (Consultant)	386	0	15,020	0	0	0	15,406
Construction Fees and Services	463	0	18,024	0	0	0	18,487
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	155	0	6,008	0	0	0	6,162
TOTAL	7,072	0	275,000	0	0	0	282,072

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Department Funded	7,072	0	275,000	0	0	0	282,072
TOTAL	7,072	0	275,000	0	0	0	282,072

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Coroner Crime Laboratory – Heating Ventilation and Air Conditioning (HVAC) Controls Direct Digital Controls Upgrade

4800 Broadway, Sacramento, CA 95820

Project #9

Department: General Services

Estimated Project Cost: \$345,162

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

This project creates operational and electrical savings by optimizing temperature ranges and stop-start times. Controls and temperatures can be checked and adjusted remotely allowing the technician to see real time conditions from the shop or laptop.

Coroner Crime Laboratory - HVAC Controls Direct Digital Controls Upgrade

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	174,693	69,601	0	0	0	0	244,294
Project Management/ Design (In-House)	37,081	14,774	0	0	0	0	51,854
Project Management/ Design (Consultant)	13,481	5,371	0	0	0	0	18,852
Construction Fees and Services	16,177	6,445	0	0	0	0	22,622
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Coroner Crime Lab - Replace Roof	5,392	2,148	0	0	0	0	7,541
TOTAL	246,823	98,339	0	0	0	0	345,162

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	246,823	98,339	0	0	0	0	345,162
TOTAL	246,823	98,339	0	0	0	0	345,162

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Coroner Crime Laboratory - Redesign Morgue Refrigeration System

4800 Broadway, Sacramento, CA 95820

Project #10

Department: General Services

Estimated Project Cost: \$631,285

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

This project replaces a refrigeration system that is no longer reliable. The equipment has reached the end of its serviceable life and subsequently more subject to failure. The new design will dedicate and isolate refrigeration systems to specific cooling needs such as the cadaver storage room, evidence cooler, autopsy areas etc. The new design creates several smaller stand-alone systems in-lieu of one large combined system.

Coroner Crime Laboratory - Redesign Morgue Refrigeration System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	237,111	209,690	0	0	0	0	446,801
Project Management/ Design (In-House)	50,330	44,509	0	0	0	0	94,839
Project Management/ Design (Consultant)	18,297	16,181	0	0	0	0	34,479
Construction Fees and Services	21,957	19,418	0	0	0	0	41,374
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	7,319	6,473	0	0	0	0	13,792
TOTAL	335,014	296,271	0	0	0	0	631,285

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	335,014	296,271	0	0	0	0	631,285
TOTAL	335,014	296,271	0	0	0	0	631,285

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Coroner Crime Laboratory – Replace Concrete Floor Covering

4800 Broadway, Sacramento, CA 95820

Project #11

Department: General Services

Estimated Project Cost: \$648,852

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the failed floor covering located throughout the morgue and lab areas. The flooring provides the required critical barrier for the control and spread of bacteria associated with the facility operations.

Coroner Crime Laboratory – Replace Concrete Flooring Covering

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	36,051	281,630	141,553	0	0	0	459,235
Project Management/ Design (In-House)	7,652	59,780	30,046	0	0	0	97,478
Project Management/ Design (Consultant)	2,782	21,733	10,923	0	0	0	35,438
Construction Fees and Services	3,338	26,079	13,108	0	0	0	42,526
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	1,113	8,693	4,369	0	0	0	14,175
TOTAL	50,937	397,915	200,000	0	0	0	648,852

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	50,937	397,915	200,000	0	0	0	648,852
TOTAL	50,937	397,915	200,000	0	0	0	648,852

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Coroner Crime Laboratory - Replace Roof

4800 Broadway, Sacramento, CA 95820

Project #12

Department: Coroner

Estimated Project Cost: \$1,886,458

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will be completed in phases due to the overall project cost. Initial effort will consist of needed repairs and an application of a roof coating that will extend the useful life of the existing roofing system. This initial effort will defer the more costly complete roof system replacement planned for 2018.

Coroner Crime Lab - Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	678	141,553	0	1,192,938	0	0	1,335,169
Project Management/ Design (In-House)	144	30,046	0	253,216	0	0	283,406
Project Management/ Design (Consultant)	52	10,923	0	92,057	0	0	103,033
Construction Fees and Services	63	13,108	0	110,468	0	0	123,638
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Coroner Crime Lab - Replace Roof	21	4,369	0	36,823	0	0	41,213
TOTAL	958	200,000	0	1,685,500	0	0	1,886,458

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	958	200,000	0	1,685,500	0	0	1,886,458
TOTAL	958	200,000	0	1,685,500	0	0	1,886,458

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Countywide Miscellaneous Projects - Summary

County of Sacramento, CA

Project #13

Department: Various

Estimated Project Cost: \$1,053,992

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund,
Department Funded

Project Description:

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

Countywide Miscellaneous Projects – Summary

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	145,388	600,590	0	0	0	0	745,979
Project Management/ Design (In-House)	30,861	127,483	0	0	0	0	158,343
Project Management/ Design (Consultant)	11,219	46,347	0	0	0	0	57,566
Construction Fees and Services	13,463	55,615	0	0	0	0	69,079
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	4,488	18,539	0	0	0	0	23,027
TOTAL	205,419	848,573	0	0	0	0	1,053,992

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	133,823	848,573	0	0	0	0	982,396
Department Funded	71,596	0	0	0	0	0	71,596
TOTAL	205,419	848,573	0	0	0	0	1,053,992

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

COUNTYWIDE MISCELLANEOUS PROJECTS

PROJECT #	COUNTYWIDE MISCELLANEOUS PROJECTS	Prior Years	FISCAL YEAR 2015-2016
CC-513035-00	799 G Street - Replace Battery Condition Monitor for UPS System	0	75,000
CC-513034-00	799 G Street - 2nd Floor Roof Fall Restraint System	29,923	0
CC-419001-00	Agriculture Warehouse - Replace Roof	0	85,000
CC-201027-00	Bradshaw District - Building Envelope Repair and Maintenance Operating Procedures Outline Sheet (OPOS)	1,296	5,000
CC-230020-00	Coroner Crime Lab - Crime Lab Vent Piping	3,190	0
CC-500004-00	Downtown District - Building Envelope Repair and Maintenance Operating Procedures Outline Sheet (OPOS)	21,834	5,000
CC-226028-00	Ecology Lane Building - Replace Hydronic Heating Boiler	2,181	0
CC-226012-00	Ecology Lane Building - Upgrade Interior Lighting First Floor Open Areas to Light emitting Diode (LED) Technology	21,121	0
CC-418001-00	General Services Warehouse - Enclosure for Outside Surplus Storage	1,225	0
CC-505010-00	Main Jail - 2 East Bunk Beds Medical Area	1,507	17,354
CC-505011-00	Main Jail - Restore Art Work In Main Lobby (Glass Etching)		0
CC-505016-00	Main Jail - Return Air Plenum Moisture Evaluation	309	39,880
CC-045001-00	Mental Health Facility - #45 Replace Roof	0	30,000
CC-504015-00	New Administration Building - 7th Floor Construct Glass Wall	240	5,760
CC-504266-00	New Administration Building - 7th Floor Deterring Conference Room	1,361	86,800
CC-504018-00	New Administration Building - Board Of Supervisors Offices Upgrade Insulation and Acoustical Controls	1,917	0
CC-504019-00	New Administration Building - Convert File room to Offices	2,528	0
CC-504013-00	New Administration Building - Refurbish and Update Board of Supervisors Elevator Car	4,938	55,206
CC-504257-00	New Administration Building - Secure Ground Floor Parking	5,860	65,911
CC-504012-00	New Administration Building - 1st Floor Reorganize and Upgrade 1st Floor Lobby	1,535	0
CC-001099-01	Old Administration Building - Lower Level Americans with Disabilities Act (ADA) Signage	44,795	0
CC-001121-00	Old Administration Building - Remodel Workstations	979	33,020
CC-535001-00	Rio Cosumnes Correctional Center (RCCC) - Emergency Repairs to Correct Collapsing Plumbing Vent Piping	2,000	48,046
CC-533001-00	Rio Cosumnes Correctional Center (RCCC) - Replace (2) Combi Ovens	0	80,000
CC-533016-00	Rio Cosumnes Correctional Center (RCCC) - Replace Braising Pan	0	25,000
CC-533012-00	Rio Cosumnes Correctional Center (RCCC) - Replace Dough Divider	0	55,000
CC-534003-00	Rio Cosumnes Correctional Center (RCCC) - Replace Laundry Dryer	0	25,000
CC-533017-00	Rio Cosumnes Correctional Center (RCCC) - Replace Steam kettles	0	40,000
CC-387081-00	Sheriff Administration Replace Doors Room 401		20,000
CC-207001-00	Traffic Building - Replace Rooftop Heating Ventilation and Air Conditioning (HVAC) Unit	51,025	0

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PROJECT #	COUNTYWIDE MISCELLANEOUS PROJECTS	Prior Years	FISCAL YEAR 2015- 2016
CC-508004-00	Work Release - Cameras and Monitor	1,115	0
CC-095184-00	Youth Detention Facility - Personal Alarm System Additions	4,540	51,596
		\$205,419	\$848,573

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Countywide - Retrofit Facility Exteriors to Light Emitting Diode (LED)

County of Sacramento, CA

Project #14

Department: Various

Estimated Project Cost: \$400,000

Expected Completion Date: 2016

Funding Sources: Energy Revolving Fund

Project Description:

This project replaces exterior lights on numerous County owned facilities. The exterior lights will be replaced with LED technology

Countywide - Retrofit Facility Exteriors to Light Emitting Diode (LED)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	70,777	212,330	0	0	0	0	283,106
Project Management/ Design (In-House)	15,023	45,070	0	0	0	0	60,093
Project Management/ Design (Consultant)	5,462	16,385	0	0	0	0	21,847
Construction Fees and Services	6,554	19,662	0	0	0	0	26,216
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	2,185	6,554	0	0	0	0	8,739
TOTAL	100,000	300,000	0	0	0	0	400,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Energy Revolving Fund	100,000	300,000	0	0	0	0	400,000
TOTAL	100,000	300,000	0	0	0	0	400,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Department of Technology Building – Chiller Plant Smart Controls

799 G Street, Sacramento, CA 95814

Project #15

Department: General Service

Estimated Project Cost: \$640,405

Expected Completion Date: 2017

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,038	0	452,219	0	0	0	453,256
Project Management/ Design (In-House)	220	0	95,989	0	0	0	96,209
Project Management/ Design (Consultant)	80	0	34,897	0	0	0	34,977
Construction Fees and Services	96	0	41,876	0	0	0	41,972
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	32	0	13,959	0	0	0	13,991
TOTAL	1,466	0	638,939	0	0	0	640,405

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	1,466	0	638,939	0	0	0	640,405
TOTAL	1,466	0	638,939	0	0	0	640,405

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Department of Technology Building – Replace Sewage Sump Tanks

799 G Street, Sacramento, CA 95814

Project #16

Department: General Services

Estimated Project Cost: \$358,677

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project replaces two 10-foot deep steel sewage sump/basins located in the basement of 799 G Street. The walls of both sumps are corroding and are 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.

Department of Technology Building – Replace Sewage Sump Tanks

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	83,995	28,311	141,553	0	0	0	253,859
Project Management/ Design (In-House)	17,829	6,009	30,046	0	0	0	53,885
Project Management/ Design (Consultant)	6,482	2,185	10,923	0	0	0	19,590
Construction Fees and Services	7,778	2,622	13,108	0	0	0	23,508
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	2,593	874	4,369	0	0	0	7,836
TOTAL	118,677	40,000	200,000	0	0	0	358,677

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	118,677	40,000	200,000	0	0	0	358,677
TOTAL	118,677	40,000	200,000	0	0	0	358,677

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Department of Transportation – Ice Machine Shed

4111 Branch Center Road, Sacramento, CA 95827

Project #17

Department: Department of Transportation **Estimated Project Cost:** \$113,059

Expected Completion Date: 2016 **Funding Sources:** Department Funded

Project Description:

This project will replace and upgrade the current ice shed. Upgrades include an additional ice maker for greater capacity, water filtration system and hands free dispensing of ice and water into insulated water coolers reducing contamination. The site also includes facilities for cleaning and sanitizing the insulated water coolers for reuse. The washout system will be tied to the sanitary sewer to bring waste water runoff into compliance.

Department of Transportation – Ice Machine Shed

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	3,504	76,515	0	0	0	0	80,019
Project Management/ Design (In-House)	744	16,241	0	0	0	0	16,985
Project Management/ Design (Consultant)	270	5,905	0	0	0	0	6,175
Construction Fees and Services	324	7,085	0	0	0	0	7,410
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	108	2,362	0	0	0	0	2,470
TOTAL	4,951	108,108	0	0	0	0	113,059

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Department Funded	4,951	108,108	0	0	0	0	113,059
TOTAL	4,951	108,108	0	0	0	0	113,059

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Department of Transportation - Tenant Improvement Renovate Restrooms, Showers and Locker Room Areas

4135 Traffic Way, Sacramento, CA 95827

Project #18

Department: Department of Transportation **Estimated Project Cost:** \$504,339

Expected Completion Date: 2016 **Funding Sources:** Department Funded

Project Description:

This project extends the useful life of the facility by renovating the North and South men and women's restrooms, showers, and locker rooms in addition to an adjacent break room area. The project will include new fixtures that will reduce the water consumption of the facility.

Department of Transportation - Tenant Improvement Renovate Showers and Locker Room Areas

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	353,477	0	0	0	0	356,953
Project Management/ Design (In-House)	0	75,030	0	0	0	0	75,768
Project Management/ Design (Consultant)	4,912	27,277	0	0	0	0	27,545
Construction Fees and Services	0	32,732	0	0	0	0	33,054
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	10,911	0	0	0	0	11,018
TOTAL	4,912	499,427	0	0	0	0	504,339

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Department Funded	4,912	499,427	0	0	0	0	504,339
TOTAL	4,912	499,427	0	0	0	0	504,339

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

9660 Ecology Lane, Sacramento, CA 95827

Project #19

Department: General Services

Estimated Project Cost: \$486,188

Expected Completion Date: 2018

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,376	0	218,872	123,859	0	0	344,107
Project Management/ Design (In-House)	292	0	46,458	26,291	0	0	73,041
Project Management/ Design (Consultant)	106	0	16,890	9,558	0	0	26,554
Construction Fees and Services	127	0	20,268	11,470	0	0	31,865
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	42	0	6,756	3,823	0	0	10,622
TOTAL	1,944	0	309,244	175,000	0	0	486,188

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	1,944	0	309,244	175,000	0	0	486,188
TOTAL	1,944	0	309,244	175,000	0	0	486,188

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Ecology Lane Building – Americans with Disabilities Act (ADA) Compliance for Path of Travel from Parking Lot to Lobby

9660 Ecology Lane, Sacramento, CA 95827

Project #20

Department: General Services

Estimated Project Cost: \$199,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the need for an ADA compliant path of travel from the parking lot to the lobby of this facility.

Ecology Lane Building - Americans with Disabilities Act (ADA) Compliance for Path of Travel from Parking Lot to Lobby

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	140,845	0	0	0	140,845
Project Management/ Design (In-House)	0	0	29,896	0	0	0	29,896
Project Management/ Design (Consultant)	0	0	10,869	0	0	0	10,869
Construction Fees and Services	0	0	13,042	0	0	0	13,042
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	4,348	0	0	0	4,348
TOTAL	0	0	199,000	0	0	0	199,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	0	199,000	0	0	0	199,000
			0	0	0	0	0
TOTAL	0	0	199,000	0	0	0	199,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Facilities Maintenance and Operations – Americans with Disabilities Act (ADA) Front Entrance Improvements

4000 Bradshaw Road, Sacramento, CA 95827

Project #21

Department: General Services

Estimated Project Cost: \$252,967

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project addresses ADA requirements for facility access from the parking lot to the reception counter.

Facilities Maintenance and Operations – Americans with Disabilities Act (ADA) Front Entrance Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	6,613	0	172,428	0	0	0	179,041
Project Management/ Design (In-House)	1,404	0	36,600	0	0	0	38,004
Project Management/ Design (Consultant)	510	0	13,306	0	0	0	13,816
Construction Fees and Services	612	0	15,967	0	0	0	16,579
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	204	0	5,322	0	0	0	5,527
TOTAL	9,344	0	243,623	0	0	0	252,967

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	9,344	0	243,623	0	0	0	252,967
TOTAL	9,344	0	243,623	0	0	0	252,967

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Fleet – Create Shop Space for Sheriff Vehicle Build Up

9675 Conservation Road, Sacramento, CA 95827

Project #22

Department: General Services

Estimated Project Cost: \$613,408

Expected Completion Date: 2016

Funding Sources: Department Funded

Project Description:

This project will create a work space for Sheriff vehicle build up in the Bradshaw District in a County owned facility, enabling Fleet to vacate a leased site.

Fleet – Create Shop Space for Sheriff Vehicle Build Up

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	278,956	155,192	0	0	0	0	434,149
Project Management/ Design (In-House)	59,212	32,942	0	0	0	0	92,154
Project Management/ Design (Consultant)	21,527	11,976	0	0	0	0	33,503
Construction Fees and Services	25,832	14,371	0	0	0	0	40,203
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	8,611	4,790	0	0	0	0	13,401
TOTAL	394,137	219,271	0	0	0	0	613,408

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Department Funded	394,137	219,271	0	0	0	0	613,408
TOTAL	394,137	219,271	0	0	0	0	613,408

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

3700 Branch Center Road, Sacramento, CA 95827

Project #23

Department: Department of Technology

Estimated Project Cost: \$284,629

Expected Completion Date: 2016

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,861	199,590	0	0	0	0	201,450
Project Management/ Design (In-House)	395	42,365	0	0	0	0	42,760
Project Management/ Design (Consultant)	144	15,402	0	0	0	0	15,546
Construction Fees and Services	172	18,482	0	0	0	0	18,655
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	57	6,161	0	0	0	0	6,218
TOTAL	2,629	282,000	0	0	0	0	284,629

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	2,629	282,000	0	0	0	0	284,629
TOTAL	2,629	282,000	0	0	0	0	284,629

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

General Services Warehouse – Replace Roof

9650 Goethe Road, Sacramento, CA 95827

Project #24

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	2,801	0	0	583,248	0	0	586,049
Project Management/ Design (In-House)	595	0	0	123,802	0	0	124,396
Project Management/ Design (Consultant)	216	0	0	45,008	0	0	45,224
Construction Fees and Services	259	0	0	54,010	0	0	54,269
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	86	0	0	18,003	0	0	18,090
TOTAL	3,958	0	0	824,070	0	0	828,028

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	3,958	0	0	824,070	0	0	828,028
TOTAL	3,958	0	0	824,070	0	0	828,028

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

901 G Street, Sacramento, CA 95814

Project #25

Department: District Attorney

Estimated Project Cost: \$608,110

Expected Completion Date: 2017

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 M Price District Attorney Building – Emergency Generator Replacement and Upgrade

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	2,555	0	427,844	0	0	0	430,399
Project Management/ Design (In-House)	542	0	90,815	0	0	0	91,358
Project Management/ Design (Consultant)	197	0	33,016	0	0	0	33,213
Construction Fees and Services	237	0	39,619	0	0	0	39,856
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	79	0	13,207	0	0	0	13,285
TOTAL	3,610	0	604,500	0	0	0	608,110

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	3,610	0	604,500	0	0	0	608,110
TOTAL	3,610	0	604,500	0	0	0	608,110

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

John M Price District Attorney Building – Facility Entrance Reception Security Upgrades

901 G Street, Sacramento, CA 95814

Project #26

Department: District Attorney

Estimated Project Cost: \$262,883

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the needs for improved security for the employees serving the public at the facility entrance reception counter and employee ergonomic work stations.

John M Price District Attorney Building - Facility Entrance Reception Security Upgrades

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	4,588	181,471	0	0	0	0	186,059
Project Management/ Design (In-House)	974	38,519	0	0	0	0	39,493
Project Management/ Design (Consultant)	354	14,004	0	0	0	0	14,358
Construction Fees and Services	425	16,804	0	0	0	0	17,229
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	142	5,602	0	0	0	0	5,743
TOTAL	6,483	256,400	0	0	0	0	262,883

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	6,483	256,400	0	0	0	0	262,883
TOTAL	6,483	256,400	0	0	0	0	262,883

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

901 G Street, Sacramento, CA 95814

Project #27

Department: District Attorney

Estimated Project Cost: \$270,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

The purpose of this project is to design, fabricate and install the required fall protection system to be used for exterior building envelope maintenance and repairs including the roof.

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	191,097	0	0	0	191,097
Project Management/ Design (In-House)	0	0	40,563	0	0	0	40,563
Project Management/ Design (Consultant)	0	0	14,747	0	0	0	14,747
Construction Fees and Services	0	0	17,696	0	0	0	17,696
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	5,899	0	0	0	5,899
TOTAL	0	0	270,000	0	0	0	270,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	0	270,000	0	0	0	270,000
TOTAL	0	0	270,000	0	0	0	270,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

John M Price District Attorney Building - Replace Carpet Throughout Facility

901 G Street, Sacramento, CA 95814

Project #28

Department: District Attorney

Estimated Project Cost: \$1,211,973

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project replaces carpet throughout the facility and removes asbestos containing floor tile, tile mastic and baseboard adhesives.

John M Price District Attorney Building – Replace Carpet Throughout Facility

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	2,164	0	0	855,628	0	0	857,792
Project Management/ Design (In-House)	459	0	0	181,618	0	0	182,077
Project Management/ Design (Consultant)	167	0	0	66,027	0	0	66,194
Construction Fees and Services	200	0	0	79,232	0	0	79,433
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	67	0	0	26,411	0	0	26,478
TOTAL	3,058	0	0	1,208,915	0	0	1,211,973

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	3,058	0	0	1,208,915	0	0	1,211,973
TOTAL	3,058	0	0	1,208,915	0	0	1,211,973

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

John M Price District Attorney Building – Replace Roof

901 G Street, Sacramento, CA 95814

Project #29

Department: District Attorney

Estimated Project Cost: \$539,479

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project replaces a roof system that has reached the end of its serviceable life. Repairs are no longer able to maintain a leak free roof. Water leaking into the facility creates conditions for mold growth, problematic indoor air quality conditions and leads to structural degradation.

John M Price District Attorney Building - Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	339	0	381,485	0	0	0	381,824
Project Management/ Design (In-House)	72	0	80,975	0	0	0	81,047
Project Management/ Design (Consultant)	26	0	29,439	0	0	0	29,465
Construction Fees and Services	31	0	35,326	0	0	0	35,357
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	10	0	11,776	0	0	0	11,786
TOTAL	479	0	539,000	0	0	0	539,479

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	479	0	539,000	0	0	0	539,479
TOTAL	479	0	539,000	0	0	0	539,479

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

John Price District Attorney Building – Upgrade Interior Lighting Technology

901 G Street, Sacramento, CA 95814

Project #30

Department: District Attorney

Estimated Project Cost: \$120,000

Expected Completion Date: 2016

Funding Sources: Energy Revolving Fund

Project Description:

This project replaces obsolete and inefficient lighting methods by upgrading to more energy efficient designs and technologies.

John Price District Attorney Building – Upgrade Interior Lighting Technology

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	84,932	0	0	0	0	84,932
Project Management/ Design (In-House)	0	18,028	0	0	0	0	18,028
Project Management/ Design (Consultant)	0	6,554	0	0	0	0	6,554
Construction Fees and Services	0	7,865	0	0	0	0	7,865
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	2,622	0	0	0	0	2,622
TOTAL	0	120,000	0	0	0	0	120,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Energy Revolving Fund	0	120,000	0	0	0	0	120,000
TOTAL	0	120,000	0	0	0	0	120,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Juvenile Hall (Court Resource Building) – Building Interior Remodel

9603 Kiefer Boulevard, Sacramento, CA 95827

Project #31

Department: General Service

Estimated Project Cost: \$750,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project address the deteriorated conditions of the facility by replacing obsolete and inefficient heating ventilation air-conditioning systems, upgrading restrooms for accessibility compliance, kitchen upgrades, carpet and paint.

Juvenile Hall (Court Resource Building) - Building Interior Remodel

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	530,824	0	0	0	530,824
Project Management/ Design (In-House)	0	0	112,674	0	0	0	112,674
Project Management/ Design (Consultant)	0	0	40,963	0	0	0	40,963
Construction Fees and Services	0	0	49,155	0	0	0	49,155
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	16,385	0	0	0	16,385
TOTAL	0	0	750,000	0	0	0	750,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	0	750,000	0	0	0	750,000
TOTAL	0	0	750,000	0	0	0	750,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Juvenile Hall – (Wing A) Exterior Renovation

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #32

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 construction of the B.T. Collins Courthouse and renovation of the Youth Detention Facility.

Juvenile Hall – (Wing A) Exterior Renovation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	8,529	0	0	670,926	0	0	679,454
Project Management/ Design (In-House)	1,810	0	0	142,412	0	0	144,223
Project Management/ Design (Consultant)	658	0	0	51,774	0	0	52,432
Construction Fees and Services	790	0	0	62,129	0	0	62,918
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	263	0	0	20,710	0	0	20,973
TOTAL	12,050	0	0	947,950	0	0	960,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	12,050	0	0	947,950	0	0	960,000
TOTAL	12,050	0	0	947,950	0	0	960,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Juvenile Hall – Chiller Plant Smart Controls

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #33

Department: General Services

Estimated Project Cost: \$220,109

Expected Completion Date: 2017

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	785	0	155,001	0	0	0	155,785
Project Management/ Design (In-House)	167	0	32,901	0	0	0	33,067
Project Management/ Design (Consultant)	61	0	11,961	0	0	0	12,022
Construction Fees and Services	73	0	14,353	0	0	0	14,426
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	24	0	4,784	0	0	0	4,809
TOTAL	1,109	0	219,000	0	0	0	220,109

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	1,109	0	219,000	0	0	0	220,109
TOTAL	1,109	0	219,000	0	0	0	220,109

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – 2nd Floor Briefing Room Partition Wall

651 I Street, Sacramento, CA 95814

Project #34

Department: Sheriff

Estimated Project Cost: \$151,333

Expected Completion Date: 2016

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	3,694	103,414	0	0	0	0	107,108
Project Management/ Design (In-House)	784	21,951	0	0	0	0	22,735
Project Management/ Design (Consultant)	285	7,980	0	0	0	0	8,265
Construction Fees and Services	342	9,576	0	0	0	0	9,918
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	114	3,192	0	0	0	0	3,306
TOTAL	5,219	146,114	0	0	0	0	151,333

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	5,219	146,114	0	0	0	0	151,333
TOTAL	5,219	146,114	0	0	0	0	151,333

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Add locking Food Ports on Floor 7 East Pods 200 and 300

651 I Street, Sacramento, CA 95814

Project #35

Department: Sheriff

Estimated Project Cost: \$635,473

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project installs locking food ports on the housing cell doors on floor 7 east pods 200 and 300. Main Jail operational changes in inmate housing locations necessitate this project.

Main Jail – Add Locking Food Ports on Floor 7 East Pods 200 and 300

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,067	0	448,699	0	0	0	449,766
Project Management/ Design (In-House)	226	0	95,242	0	0	0	95,468
Project Management/ Design (Consultant)	82	0	34,625	0	0	0	34,708
Construction Fees and Services	99	0	41,550	0	0	0	41,649
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	33	0	13,850	0	0	0	13,883
TOTAL	1,507	0	633,966	0	0	0	635,473

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	1,507	0	633,966	0	0	0	635,473
TOTAL	1,507	0	633,966	0	0	0	635,473

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Compartmentalize Inmate Visitation Area

651 I Street, Sacramento, CA 95814

Project #36

Department: Sheriff

Estimated Project Cost: \$180,000

Expected Completion Date: 2017

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	127,398	0	0	0	127,398
Project Management/ Design (In-House)	0	0	27,042	0	0	0	27,042
Project Management/ Design (Consultant)	0	0	9,831	0	0	0	9,831
Construction Fees and Services	0	0	11,797	0	0	0	11,797
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	3,932	0	0	0	3,932
TOTAL	0	0	180,000	0	0	0	180,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	0	180,000	0	0	0	180,000
TOTAL	0	0	180,000	0	0	0	180,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – East Sewer Ejection System Replacement

651 I Street, Sacramento, CA 95814

Project #37

Department: Sheriff

Estimated Project Cost: \$178,160

Expected Completion Date: 2016

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	2,237	123,859	0	0	0	0	126,095
Project Management/ Design (In-House)	475	26,291	0	0	0	0	26,765
Project Management/ Design (Consultant)	173	9,558	0	0	0	0	9,731
Construction Fees and Services	207	11,470	0	0	0	0	11,677
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	69	3,823	0	0	0	0	3,892
TOTAL	3,160	175,000	0	0	0	0	178,160

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	3,160	175,000	0	0	0	0	178,160
TOTAL	3,160	175,000	0	0	0	0	178,160

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Evaluate to Repair/Replace Roof Top Solar Hot Water Panels and/or System

651 I Street, Sacramento, CA 95814

Project #38

Department: Sheriff

Estimated Project Cost: \$470,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the failing, nearly 30 year old, hot water solar panel system located on the roof top of the Main Jail. This solar hot water system needs to be evaluated for repair or replacement. Repairs or replacement will be completed over multiple fiscal years.

Main Jail - Evaluate to Repair/Replace Roof Top Solar Hot Water Panels and/or System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	14,155	318,494	0	0	0	332,650
Project Management/ Design (In-House)	0	3,005	67,604	0	0	0	70,609
Project Management/ Design (Consultant)	0	1,092	24,578	0	0	0	25,670
Construction Fees and Services	0	1,311	29,493	0	0	0	30,804
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	437	9,831	0	0	0	10,268
TOTAL	0	20,000	450,000	0	0	0	470,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	20,000	450,000	0	0	0	470,000
			0	0	0	0	0
TOTAL	0	20,000	450,000	0	0	0	470,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Evaluate Walk-In Refrigeration Systems for Replacement

651 I Street, Sacramento, CA 95814

Project #39

Department: Sheriff

Estimated Project Cost: \$510,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

The refrigeration equipment has exceeded its serviceable life, and 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 Systems for Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	7,078	353,883	0	0	0	360,960
Project Management/ Design (In-House)	0	1,502	75,116	0	0	0	76,618
Project Management/ Design (Consultant)	0	546	27,309	0	0	0	27,855
Construction Fees and Services	0	655	32,770	0	0	0	33,425
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	218	10,924	0	0	0	11,142
TOTAL	0	10,000	500,000	0	0	0	510,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	10,000	500,000	0	0	0	510,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Inmate Shower Repair

651 I Street, Sacramento, CA 95814

Project #40

Department: Sheriff

Estimated Project Cost: \$7,499,016

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

The showers at the Main Jail began to have problems shortly after completion 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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	2,476,481	566,212	1,132,424	1,132,424	0	0	5,307,541
Project Management/ Design (In-House)	525,664	120,186	240,371	240,371	0	0	1,126,592
Project Management/ Design (Consultant)	191,106	43,694	87,387	87,387	0	0	409,574
Construction Fees and Services	229,326	52,432	104,864	104,864	0	0	491,486
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	76,443	17,478	34,955	34,955	0	0	163,831
TOTAL	3,499,016	800,000	1,600,000	1,600,000	0	0	7,499,016

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	3,499,016	800,000	1,600,000	1,600,000	0	0	7,499,016
TOTAL	3,499,016	800,000	1,600,000	1,600,000	0	0	7,499,016

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

651 I Street, Sacramento, CA 95814

Project #41

Department: Sheriff

Estimated Project Cost: \$100,720

Expected Completion Date: 2017

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	925	0	70,361	0	0	0	71,286
Project Management/ Design (In-House)	196	0	14,935	0	0	0	15,131
Project Management/ Design (Consultant)	71	0	5,430	0	0	0	5,501
Construction Fees and Services	86	0	6,516	0	0	0	6,601
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	29	0	2,172	0	0	0	2,200
TOTAL	1,307	0	99,413	0	0	0	100,720

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	1,307	0	99,413	0	0	0	100,720
TOTAL	1,307	0	99,413	0	0	0	100,720

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Install Safety Screening

651 I Street, Sacramento, CA 95814

Project #42

Department: Sheriff

Estimated Project Cost: \$4,014,147

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund (CCF), 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 five fiscal years.

Main Jail – Install Safety Screening

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,673,774	0	601,086	566,212	0	0	2,841,073
Project Management/ Design (In-House)	355,280	0	127,588	120,186	0	0	603,053
Project Management/ Design (Consultant)	129,162	0	46,385	43,694	0	0	219,241
Construction Fees and Services	154,994	0	55,661	52,432	0	0	263,087
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	51,665	0	18,554	17,478	0	0	87,697
TOTAL	2,364,873	0	849,274	800,000	0	0	4,014,147

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	689,619	0	849,274	800,000	0	0	2,338,893
2001 TLS	1,675,254	0	0	0	0	0	1,675,254
TOTAL	2,364,873	0	849,274	800,000	0	0	4,014,147

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Laundry System Efficiency Upgrade

651 I Street, Sacramento, CA 95814

Project #43

Department: Sheriff

Estimated Project Cost: \$151,497

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project replaces 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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,060	0	106,165	0	0	0	107,224
Project Management/ Design (In-House)	225	0	22,535	0	0	0	22,760
Project Management/ Design (Consultant)	82	0	8,193	0	0	0	8,274
Construction Fees and Services	98	0	9,831	0	0	0	9,929
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	33	0	3,277	0	0	0	3,310
TOTAL	1,497	0	150,000	0	0	0	151,497

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	1,497	0	150,000	0	0	0	151,497
TOTAL	1,497	0	150,000	0	0	0	151,497

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Modernize Flush Valves

651 I Street, Sacramento, CA 95814

Project #44

Department: Sheriff

Estimated Project Cost: \$2,002,586

Expected Completion Date: 2019

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,830	0	0	707,765	707,765	0	1,417,360
Project Management/ Design (In-House)	388	0	0	150,232	150,232	0	300,852
Project Management/ Design (Consultant)	141	0	0	54,617	54,617	0	109,375
Construction Fees and Services	169	0	0	65,540	65,540	0	131,249
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	56	0	0	21,847	21,847	0	43,750
TOTAL	2,586	0	0	1,000,000	1,000,000	0	2,002,586

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	2,586	0	0	1,000,000	1,000,000	0	2,002,586
TOTAL	2,586	0	0	1,000,000	1,000,000	0	2,002,586

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Rebuild 24 Security Slider Doors

651 I Street, Sacramento, CA 95814

Project #45

Department: Sheriff

Estimated Project Cost: \$506,822

Expected Completion Date: 2018

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 require a redesign to maintain a safe and reliable movement control system.

Main Jail - Rebuild 24 Security Slider Doors

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	14,303	7,078	195,777	141,553	0	0	358,711
Project Management/ Design (In-House)	3,036	1,502	41,556	30,046	0	0	76,141
Project Management/ Design (Consultant)	1,104	546	15,108	10,923	0	0	27,681
Construction Fees and Services	1,324	655	18,129	13,108	0	0	33,217
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	442	218	6,043	4,369	0	0	11,073
TOTAL	20,209	10,000	276,613	200,000	0	0	506,822

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	20,209	10,000	276,613	200,000	0	0	506,822
TOTAL	20,209	10,000	276,613	200,000	0	0	506,822

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Reconfigure First Floor Lobby

651 I Street, Sacramento, CA 95814

Project #46

Department: Sheriff

Estimated Project Cost: \$252,471

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

The project addresses the need of the Sheriff's Department to maintain security control of the first floor lobby while providing the public access to restrooms and courtrooms.

Main Jail – Reconfigure First Floor Lobby

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,041	0	177,649	0	0	0	178,690
Project Management/ Design (In-House)	221	0	37,708	0	0	0	37,929
Project Management/ Design (Consultant)	80	0	13,709	0	0	0	13,789
Construction Fees and Services	96	0	16,451	0	0	0	16,547
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	32	0	5,484	0	0	0	5,516
TOTAL	1,471	0	251,000	0	0	0	252,471

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	1,471	0	251,000	0	0	0	252,471
TOTAL	1,471	0	251,000	0	0	0	252,471

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Repair Outdoor Recreation Concrete Stair

651 I Street, Sacramento, CA 95814

Project #47

Department: Sheriff

Estimated Project Cost: \$276,984

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the degrading conditions of the concrete stair supports. This degradation is from environmental conditions of outdoor weather.

Main Jail – Repair Outdoor Recreation Concrete Stair

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,404	0	194,635	0	0	0	196,040
Project Management/ Design (In-House)	298	0	41,314	0	0	0	41,612
Project Management/ Design (Consultant)	108	0	15,020	0	0	0	15,128
Construction Fees and Services	130	0	18,024	0	0	0	18,154
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	43	0	6,008	0	0	0	6,051
TOTAL	1,984	0	275,000	0	0	0	276,984

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	1,984	0	275,000	0	0	0	276,984
TOTAL	1,984	0	275,000	0	0	0	276,984

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Replace All 2nd Floor Roofs

651 I Street, Sacramento, CA 95814

Project #48

Department: Sheriff

Estimated Project Cost: \$500,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

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 All 2nd Floor Roofs

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	353,883	0	0	0	353,883
Project Management/ Design (In-House)	0	0	75,116	0	0	0	75,116
Project Management/ Design (Consultant)	0	0	27,309	0	0	0	27,309
Construction Fees and Services	0	0	32,770	0	0	0	32,770
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	10,924	0	0	0	10,924
TOTAL	0	0	500,000	0	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	0	500,000	0	0	0	500,000
TOTAL	0	0	500,000	0	0	0	500,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Replace Diesel Fire Pump

651 I Street, Sacramento, CA 95814

Project #49

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	7,443	240,592	0	0	0	0	248,035
Project Management/ Design (In-House)	1,580	51,069	0	0	0	0	52,649
Project Management/ Design (Consultant)	574	18,566	0	0	0	0	19,140
Construction Fees and Services	689	22,279	0	0	0	0	22,968
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	230	7,426	0	0	0	0	7,656
TOTAL	10,516	339,932	0	0	0	0	350,448

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	10,516	339,932	0	0	0	0	350,448
TOTAL	10,516	339,932	0	0	0	0	350,448

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Replace Housing Cell Noise Level Monitoring System

651 I Street, Sacramento, CA 95814

Project #50

Department: Sheriff

Estimated Project Cost: \$4,446,259

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

This project replaces a failing housing cell noise level monitoring system. Construction Standards Authority (CSA) mandates this system for protecting inmates as well as officer safety. The project will be phased for coordination and to address more critical areas first.

Main Jail – Replace Housing Cell Noise Level Monitoring System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	237,918	2,908,988	0	0	0	0	3,146,907
Project Management/ Design (In-House)	50,501	617,469	0	0	0	0	667,970
Project Management/ Design (Consultant)	18,360	224,482	0	0	0	0	242,841
Construction Fees and Services	22,032	269,376	0	0	0	0	291,408
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	7,344	89,793	0	0	0	0	97,137
TOTAL	336,154	4,110,105	0	0	0	0	4,446,259

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	336,154	4,110,105	0	0	0	0	4,446,259
TOTAL	336,154	4,110,105	0	0	0	0	4,446,259

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Replace Roof

651 I Street, Sacramento, CA 95814

Project #51

Department: Sheriff

Estimated Project Cost: \$3,058,160

Expected Completion Date: 2016

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	393,749	1,770,710	0	0	0	0	2,164,459
Project Management/ Design (In-House)	83,578	375,855	0	0	0	0	459,433
Project Management/ Design (Consultant)	30,385	136,643	0	0	0	0	167,028
Construction Fees and Services	36,462	163,970	0	0	0	0	200,432
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	12,154	54,658	0	0	0	0	66,812
TOTAL	556,327	2,501,833	0	0	0	0	3,058,160

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	52,530	1,861,127	0	0	0	0	1,913,657
2005 TLS	503,797	640,706	0	0	0	0	1,144,503
TOTAL	556,327	2,501,833	0	0	0	0	3,058,160

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Resurface Outdoor Recreation Areas

651 I Street, Sacramento, CA 95814

Project #52

Department: Sheriff

Estimated Project Cost: \$515,898

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

Main Jail – Resurface Outdoor Recreation Areas

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	178,597	186,537	0	0	0	0	365,135
Project Management/ Design (In-House)	37,910	39,595	0	0	0	0	77,504
Project Management/ Design (Consultant)	13,782	14,395	0	0	0	0	28,177
Construction Fees and Services	16,538	17,274	0	0	0	0	33,812
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	5,513	5,758	0	0	0	0	11,271
TOTAL	252,340	263,558	0	0	0	0	515,898

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	252,340	263,558	0	0	0	0	515,898
TOTAL	252,340	263,558	0	0	0	0	515,898

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Secure Overflow Area for Inmate Transfer

651 I Street, Sacramento, CA 95814

Project #53

Department: Sheriff

Estimated Project Cost: \$1,800,139

Expected Completion Date: 2019

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 Northeast corner of the site located at the intersection of 7th and H Streets be paved and secured to serve as a transfer area when the sally port is full. The site is a vacant, bark-covered, and fenced lot owned by the County directly adjacent to the Main Jail. It is currently being used as a secured emergency evacuation inmate holding area.

Main Jail – Secure Overflow Area for Inmate Transfer

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,476	0	0	0	1,272,600	0	1,274,075
Project Management/ Design (In-House)	313	0	0	0	270,125	0	270,438
Project Management/ Design (Consultant)	114	0	0	0	98,204	0	98,318
Construction Fees and Services	137	0	0	0	117,844	0	117,981
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	46	0	0	0	39,282	0	39,328
TOTAL	2,085	0	0	0	1,798,054	0	1,800,139

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	2,085	0	0	0	1,798,054	0	1,800,139
TOTAL	2,085	0	0	0	1,798,054	0	1,800,139

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Water Booster Systems 1&2 Replacement

651 I Street, Sacramento, CA 95814

Project #54

Department: Sheriff

Estimated Project Cost: \$719,316

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund,
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.

Main Jail – Water Booster Systems 1&2 Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	46,781	462,326	0	0	0	0	509,107
Project Management/ Design (In-House)	9,930	98,134	0	0	0	0	108,064
Project Management/ Design (Consultant)	3,610	35,677	0	0	0	0	39,287
Construction Fees and Services	4,332	42,812	0	0	0	0	47,144
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	1,444	14,271	0	0	0	0	15,715
TOTAL	66,097	653,219	0	0	0	0	719,316

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	1,117	92,734	0	0	0	0	93,851
2001 TLS	64,980	51,269	0	0	0	0	116,249
2005 TLS	0	509,216	0	0	0	0	509,216
TOTAL	66,097	653,219	0	0	0	0	719,316

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a reduction of operating costs due to energy efficiency.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – West Sewer Ejection System Replacement

651 I Street, Sacramento, CA 95814

Project #55

Department: Sheriff

Estimated Project Cost: \$177,667

Expected Completion Date: 2016

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 sewer overflow, creating a health hazard.

Main Jail – West Sewer Ejection System Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,888	123,859	0	0	0	0	125,746
Project Management/ Design (In-House)	401	26,291	0	0	0	0	26,691
Project Management/ Design (Consultant)	146	9,558	0	0	0	0	9,704
Construction Fees and Services	175	11,470	0	0	0	0	11,644
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	58	3,823	0	0	0	0	3,881
TOTAL	2,667	175,000	0	0	0	0	177,667

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	2,667	175,000	0	0	0	0	177,667
TOTAL	2,667	175,000	0	0	0	0	177,667

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Materials Test Lab – Replace Humidification System

9665 Agriculture Lane, Sacramento, CA 95827

Project #56

Department: General Services

Estimated Project Cost: \$150,000

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

This project replaces a failing required humidification system used in the testing lab for materials testing and quality assurances of specifications.

Materials Test Lab – Replace Humidification System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	106,165	0	0	0	0	106,165
Project Management/ Design (In-House)	0	22,535	0	0	0	0	22,535
Project Management/ Design (Consultant)	0	8,193	0	0	0	0	8,193
Construction Fees and Services	0	9,831	0	0	0	0	9,831
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	3,277	0	0	0	0	3,277
TOTAL	0	150,000	0	0	0	0	150,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	150,000	0	0	0	0	150,000
TOTAL	0	150,000	0	0	0	0	150,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Mental Health Treatment Center – Complex Upgrade

2150 Stockton Boulevard, Sacramento, CA 95817

Project #57

Department: Health and Human Services

Estimated Project Cost: \$2,574,399

Expected Completion Date: 2016

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 the 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 to access.

Mental Health Treatment Center – Complex Upgrade

Estimated Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2015-16	2016-17	2017-18	2018-19	2019-20	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Construction Costs	1,403,709	418,361	0	0	0	0	1,822,070
Project Management/ Design (In-House)	297,955	88,802	0	0	0	0	386,757
Project Management/ Design (Consultant)	108,322	32,284	0	0	0	0	140,606
Construction Fees and Services	129,985	38,741	0	0	0	0	168,726
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	43,329	12,914	0	0	0	0	56,243
TOTAL	1,983,298	591,101	0	0	0	0	2,574,399

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2015-16	2016-17	2017-18	2018-19	2019-20	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Department Funded	1,983,298	591,101	0	0	0	0	2,574,399
TOTAL	1,983,298	591,101	0	0	0	0	2,574,399

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Morgan Alternative Center – Tenant Improvement

3990 Branch Center Road, Sacramento, CA 95827

Project #58

Department: Probation

Estimated Project Cost: \$234,912

Expected Completion Date: 2016

Funding Sources: Unidentified

Project Description:

This project improves the program functions being provided by Probation. Additionally, this tenant improvement will provide the Americans with Disabilities Act (ADA) Compliance restroom and showers; improve interior appearance through replacement of outdated facility equipment, fixtures and furnishings.

Morgan Alternative Center - Tenant Improvement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	166,262	0	0	0	0	166,262
Project Management/ Design (In-House)	0	35,291	0	0	0	0	35,291
Project Management/ Design (Consultant)	0	12,830	0	0	0	0	12,830
Construction Fees and Services	0	15,396	0	0	0	0	15,396
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	5,132	0	0	0	0	5,132
TOTAL	0	234,912	0	0	0	0	234,912

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Unidentified	0	234,912	0	0	0	0	234,912
TOTAL	0	234,912	0	0	0	0	234,912

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

700 H Street, Sacramento, CA 95814

Project #59

Department: General Services

Estimated Project Cost: \$262,858

Expected Completion Date: 2016

Funding Sources: 1997 Certificates of Participation (COP)

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 ADA compliant signage.

New Administration Building – ADA Signage Upgrade and Handrail Installation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	164,809	21,233	0	0	0	0	186,042
Project Management/ Design (In-House)	34,983	4,507	0	0	0	0	39,490
Project Management/ Design (Consultant)	12,718	1,639	0	0	0	0	14,357
Construction Fees and Services	15,262	1,966	0	0	0	0	17,228
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	5,087	655	0	0	0	0	5,743
TOTAL	232,858	30,000	0	0	0	0	262,858

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
1997 Certificates of Participation	232,858	30,000	0	0	0	0	262,858
TOTAL	232,858	30,000	0	0	0	0	262,858

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Correct Main Drain Line in Cafeteria

700 H Street, Sacramento, CA 95814

Project #60

Department: General Services

Estimated Project Cost: \$308,919

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project corrects the sagging and restricted sewer drain line located below the concrete floor in the cafeteria. The drain line correction will reduce the possibility of sewer backups and drain overflows.

New Administration Building – Correct Main Drain Line in Cafeteria

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	6,447	0	0	0	212,195	0	218,642
Project Management/ Design (In-House)	1,368	0	0	0	45,041	0	46,410
Project Management/ Design (Consultant)	498	0	0	0	16,375	0	16,872
Construction Fees and Services	597	0	0	0	19,650	0	20,247
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	199	0	0	0	6,550	0	6,749
TOTAL	9,109	0	0	0	299,810	0	308,919

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	9,109	0	0	0	299,810	0	308,919
TOTAL	9,109	0	0	0	299,810	0	308,919

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Replace 240 Ton Air Conditioning Compressor System

700 H Street, Sacramento, CA 95814

Project #61

Department: General Services

Estimated Project Cost: \$235,912

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project replaces an air-conditioning compressor system that is no longer utilized as originally designed and is no longer efficient. The new compressor system will be designed for efficiency and environmental compliance.

New Administration Building - Replace 240 Ton Air Conditioning Compressor System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,353	0	165,617	0	0	0	166,970
Project Management/ Design (In-House)	287	0	35,154	0	0	0	35,442
Project Management/ Design (Consultant)	104	0	12,780	0	0	0	12,885
Construction Fees and Services	125	0	15,336	0	0	0	15,462
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	42	0	5,112	0	0	0	5,154
TOTAL	1,912	0	234,000	0	0	0	235,912

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	1,912	0	234,000	0	0	0	235,912
TOTAL	1,912	0	234,000	0	0	0	235,912

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a reduction of operating costs due to energy efficiency.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Replace all Elevator Controls and Freight Elevator at 700 H Street Facility

700 H Street, Sacramento, CA 95814

Project #62

Department: General Services

Estimated Project Cost: \$1,019,063

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the freight elevator in the New Administration Building as it has reached the end of its serviceable life and repairs are no longer cost effective. The elevator equipment is obsolete and parts are not readily available. Additionally, this project replaces the elevator controls for all the elevators at 700 H Street facility. This is required for code compliance in conjunction with the replacement of the fire alarm system at 700 H Street.

New Administration Building –Replace all Elevators Controls and Freight Elevator at 700 H Street Facility

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	65,171	656,086	0	0	0	0	721,257
Project Management/ Design (In-House)	13,833	139,263	0	0	0	0	153,096
Project Management/ Design (Consultant)	5,029	50,629	0	0	0	0	55,658
Construction Fees and Services	6,035	60,754	0	0	0	0	66,789
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	2,012	20,252	0	0	0	0	22,263
TOTAL	92,080	926,983	0	0	0	0	1,019,063

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	92,080	926,983	0	0	0	0	1,019,063
TOTAL	92,080	926,983	0	0	0	0	1,019,063

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Re-use of Raised Floor Area on Ground Floor

700 H Street, Sacramento, CA 95814

Project #63

Department: General Services

Estimated Project Cost: \$250,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project creates usable space in an area currently un-usable. The removal of the raised floor and remodeling of this space generates opportunity for multiple uses and increases space utilization.

New Administration Building – Re-use of Raised Floor Area on Ground Floor

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	176,941	0	0	0	176,941
Project Management/ Design (In-House)	0	0	37,558	0	0	0	37,558
Project Management/ Design (Consultant)	0	0	13,654	0	0	0	13,654
Construction Fees and Services	0	0	16,385	0	0	0	16,385
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	5,462	0	0	0	5,462
TOTAL	0	0	250,000	0	0	0	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	0	250,000	0	0	0	250,000
TOTAL	0	0	250,000	0	0	0	250,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Reseal North and South Plazas

700 H Street, Sacramento, CA 95814

Project #64

Department: General Services

Estimated Project Cost: \$155,249

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project corrects water leaks from various surfaces on the north and south plazas. Water is leaking into mechanical rooms and rendering facility spaces unusable.

New Administration Building – Reseal North and South Plazas

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,062	52,197	56,621	0	0	0	109,880
Project Management/ Design (In-House)	225	11,079	12,019	0	0	0	23,323
Project Management/ Design (Consultant)	82	4,028	4,369	0	0	0	8,479
Construction Fees and Services	98	4,834	5,243	0	0	0	10,175
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	33	1,611	1,748	0	0	0	3,392
TOTAL	1,500	73,749	80,000	0	0	0	155,249

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	1,500	73,749	80,000	0	0	0	155,249
TOTAL	1,500	73,749	80,000	0	0	0	155,249

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Security Mitigation Project

700 H Street, Sacramento, CA 95827

Project #65

Department: General Services

Estimated Project Cost: \$490,476

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund,
General Fund

Project Description:

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

New Administration Building – Security Mitigation Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	313,158	33,983	0	0	0	0	347,142
Project Management/ Design (In-House)	66,472	7,213	0	0	0	0	73,685
Project Management/ Design (Consultant)	24,166	2,622	0	0	0	0	26,788
Construction Fees and Services	28,999	3,147	0	0	0	0	32,146
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	9,666	1,049	0	0	0	0	10,715
TOTAL	442,461	48,015	0	0	0	0	490,476

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	89,975	48,015	0	0	0	0	137,990
General Fund	352,486	0	0	0	0	0	352,486
TOTAL	442,461	48,015	0	0	0	0	490,476

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Upgrade Fire Alarm System

700 H Street, Sacramento, CA 95814

Project #66

Department: General Services

Estimated Project Cost: \$1,889,000

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund (CCF), 2005 Tobacco Litigation 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 required fire alarm points available. With the current fire alarm system fully utilized and parts availability in question, replacing the fire alarm system is the most appropriate solution for code compliance. The new fire alarm system will provide a compliant, reliable and safe system for protecting the public, elected officials, and County employees. The system will upgrade devices throughout the facility.

New Administration Building – Upgrade Fire Alarm System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	575,929	761,039	0	0	0	0	1,336,968
Project Management/ Design (In-House)	122,248	161,540	0	0	0	0	283,788
Project Management/ Design (Consultant)	44,443	58,728	0	0	0	0	103,172
Construction Fees and Services	53,332	70,473	0	0	0	0	123,805
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	17,778	23,491	0	0	0	0	41,269
TOTAL	813,729	1,075,271	0	0	0	0	1,889,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	676,074	1,075,271	0	0	0	0	1,751,345
2005 TLS	137,655	0	0	0	0	0	137,655
TOTAL	813,729	1,075,271	0	0	0	0	1,889,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Upgrade Plumbing at Southeast Corner

700 H Street, Sacramento, CA 95814

Project #67

Department: General Services

Estimated Project Cost: \$295,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the flooding conditions in the southeast corner of the facility, lower level, during periods of heavy rains. By installing a sewage sump pump, sump pit and check valve the facility flooding will not occur. The sewage contaminated water floods the bathrooms, break room, custodial locker-room, hallway, adjacent offices, and the downtown Print Shop creating a health hazard to employees occupying the area, it is necessary to correct and upgrade the plumbing.

New Administration Building – Upgrade Plumbing at Southeast Corner

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	51,558	0	157,233	0	0	0	208,791
Project Management/ Design (In-House)	10,944	0	33,375	0	0	0	44,318
Project Management/ Design (Consultant)	3,979	0	12,133	0	0	0	16,112
Construction Fees and Services	4,774	0	14,560	0	0	0	19,334
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	1,591	0	4,853	0	0	0	6,445
TOTAL	72,846	0	222,154	0	0	0	295,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	72,846	0	222,154	0	0	0	295,000
TOTAL	72,846	0	222,154	0	0	0	295,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

3701 Branch Center Road, Sacramento, CA 95827

Project #68

Department: Health and Human Services

Estimated Project Cost: \$505,812

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

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

Office Building 3 (OB3) – ADA Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	15,245	0	342,751	0	0	0	357,996
Project Management/ Design (In-House)	3,236	0	72,753	0	0	0	75,989
Project Management/ Design (Consultant)	1,176	0	26,449	0	0	0	27,626
Construction Fees and Services	1,412	0	31,739	0	0	0	33,151
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	471	0	10,580	0	0	0	11,050
TOTAL	21,540	0	484,272	0	0	0	505,812

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	21,540	0	484,272	0	0	0	505,812
TOTAL	21,540	0	484,272	0	0	0	505,812

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

3701 Branch Center Road, Sacramento, CA 95827

Project #69

Department: Health and Human Services

Estimated Project Cost: \$923,799

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

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

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	353,883	299,950	0	0	653,833
Project Management/ Design (In-House)	0	0	75,116	63,668	0	0	138,784
Project Management/ Design (Consultant)	0	0	27,309	23,147	0	0	50,455
Construction Fees and Services	0	0	32,770	27,776	0	0	60,546
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	10,924	9,259	0	0	20,182
TOTAL	0	0	500,000	423,799	0	0	923,799

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	0	500,000	423,799	0	0	923,799
TOTAL	0	0	500,000	423,799	0	0	923,799

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Office Building 3 (OB3) – Upgrade Elevators

3701 Branch Center Road, Sacramento, CA 95827

Project #70

Department: Health and Human Services

Estimated Project Cost: \$477,902

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

This project replaces obsolete elevator controls and equipment. These elevators are experiencing high incidents of failures, operating unreliably leaving passengers stuck and an inability for the department to provide public service on the upper floor.

Office Building 3 (OB3) – Upgrade Elevators

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	4,885	333,357	0	0	0	0	338,242
Project Management/ Design (In-House)	1,037	70,759	0	0	0	0	71,796
Project Management/ Design (Consultant)	377	25,725	0	0	0	0	26,102
Construction Fees and Services	452	30,869	0	0	0	0	31,322
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	151	10,290	0	0	0	0	10,441
TOTAL	6,902	471,000	0	0	0	0	477,902

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	6,902	471,000	0	0	0	0	477,902
TOTAL	6,902	471,000	0	0	0	0	477,902

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

3711 Branch Center Road, Sacramento, CA 95827

Project #71

Department: General Services

Estimated Project Cost: \$114,700

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project addresses path of travel from the parking lot to the 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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	8,296	0	72,885	0	0	0	81,181
Project Management/ Design (In-House)	1,761	0	15,471	0	0	0	17,232
Project Management/ Design (Consultant)	640	0	5,624	0	0	0	6,265
Construction Fees and Services	768	0	6,749	0	0	0	7,517
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	256	0	2,250	0	0	0	2,506
TOTAL	11,721	0	102,979	0	0	0	114,700

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	11,721	0	102,979	0	0	0	114,700
TOTAL	11,721	0	102,979	0	0	0	114,700

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Old Administration Building – Replace 28 Ton Chiller

827 7th Street, Sacramento, CA 95814

Project #72

Department: General Services

Estimated Project Cost: \$142,400

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

This project replaces an obsolete chiller that no longer provides adequate cooling to the area it serves. The facility occupancy has out grown the chiller capacity and repair parts are no longer available.

Old Administration Building – Replace 28 Ton Chiller

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	7,800	92,986	0	0	0	0	100,786
Project Management/ Design (In-House)	1,656	19,737	0	0	0	0	21,393
Project Management/ Design (Consultant)	602	7,176	0	0	0	0	7,777
Construction Fees and Services	722	8,611	0	0	0	0	9,333
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	241	2,870	0	0	0	0	3,111
TOTAL	11,020	131,380	0	0	0	0	142,400

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	11,020	131,380	0	0	0	0	142,400
TOTAL	11,020	131,380	0	0	0	0	142,400

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Old Administration Building – Upgrade Interior Lighting Technology

827 7th Street, Sacramento, CA 95814

Project #73

Department: General Services

Estimated Project Cost: \$120,000

Expected Completion Date: 2016

Funding Sources: Energy Revolving Fund,
Sacramento Municipal Utility District (SMUD)
Rebates

Project Description:

This project replaces obsolete and inefficient lighting methods by upgrading to energy efficient designs and technologies.

Old Administration Building – Upgrade Interior Lighting Technology

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	84,932	0	0	0	0	84,932
Project Management/ Design (In-House)	0	18,028	0	0	0	0	18,028
Project Management/ Design (Consultant)	0	6,554	0	0	0	0	6,554
Construction Fees and Services	0	7,865	0	0	0	0	7,865
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	2,622	0	0	0	0	2,622
TOTAL	0	120,000	0	0	0	0	120,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Energy Revolving Fund	0	73,000	0	0	0	0	73,000
SMUD Rebates	0	47,000	0	0	0	0	47,000
TOTAL	0	120,000	0	0	0	0	120,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Paul F. Hom M.D. Primary Care Facility – Replace Flooring in Various Areas

4600 Broadway, Sacramento, CA 95820

Project #74

Department: Health and Human Services

Estimated Project Cost: \$502,483

Expected Completion Date: 2017

Funding Sources: Capital Construction

Project Description:

This project replaces failed floor coverings located in lab areas and adjacent rooms, a potential Center for Disease Control (CDC) compliance citation. The flooring provides the required critical barrier for the control and spread of infectious materials associated with the facility lab operations. Replacement will also prevent trip hazards from the existing uneven surfaces.

Paul F. Hom M.D. Primary Care Facility – Replace Flooring in Various Areas

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,757	176,941	176,941	0	0	0	355,640
Project Management/ Design (In-House)	373	37,558	37,558	0	0	0	75,489
Project Management/ Design (Consultant)	136	13,654	13,654	0	0	0	27,444
Construction Fees and Services	163	16,385	16,385	0	0	0	32,933
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	54	5,462	5,462	0	0	0	10,978
TOTAL	2,483	250,000	250,000	0	0	0	502,483

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	2,483	250,000	250,000	0	0	0	502,483
TOTAL	2,483	250,000	250,000	0	0	0	502,483

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Promise Lodge – Connect Facility Sewer System to the City Sewer System

7145 McComber Street, Sacramento, CA 95828

Project #75

Department: General Services

Estimated Project Cost: \$100,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project connects the failing septic system of the facility to the local city sewer system. The connection is the most cost effective correction for the long term reliable use of this historic facility.

Promise Lodge - Connect Facility Sewer System to City Sewer System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	70,777	0	0	0	70,777
Project Management/ Design (In-House)	0	0	15,023	0	0	0	15,023
Project Management/ Design (Consultant)	0	0	5,462	0	0	0	5,462
Construction Fees and Services	0	0	6,554	0	0	0	6,554
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	2,185	0	0	0	2,185
TOTAL	0	0	100,000	0	0	0	100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	0	100,000	0	0	0	100,000
TOTAL	0	0	100,000	0	0	0	100,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Public Parking Garage – Repair Storm Sump Pump Pit Liner

725 7th Street, Sacramento, CA 95814

Project #76

Department: General Services

Estimated Project Cost: \$167,887

Expected Completion Date: 2017

Funding Sources: Department Funded

Project Description:

This project replaces the storm water sump pump pit liner located below street level in the public parking garage.

Public Parking Garage – Repair Storm Sump Pump Pit Liner

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	6,998	7,078	104,749	0	0	0	118,825
Project Management/ Design (In-House)	1,485	1,502	22,234	0	0	0	25,222
Project Management/ Design (Consultant)	540	546	8,083	0	0	0	9,169
Construction Fees and Services	648	655	9,700	0	0	0	11,003
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	216	218	3,233	0	0	0	3,668
TOTAL	9,887	10,000	148,000	0	0	0	167,887

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Department Funded	9,887	10,000	148,000	0	0	0	167,887
TOTAL	9,887	10,000	148,000	0	0	0	167,887

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Public Parking Garage – Repairs to Parking Garage

725 7th Street, Sacramento, CA 95814

Project #77

Department: General Services

Estimated Project Cost: \$2,114,150

Expected Completion Date: 2019

Funding Sources: Department Funded

Project Description:

This project addresses structural integrity, water intrusion, and safety issues related to the stairwells in the four corners of the garage and the vehicle ramps.

Public Parking Garage – Repairs to Parking Garage

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	266,721	427,207	336,825	217,355	248,213	0	1,496,321
Project Management/ Design (In-House)	56,615	90,680	71,495	46,136	52,686	0	317,613
Project Management/ Design (Consultant)	20,582	32,967	25,992	16,773	19,154	0	115,469
Construction Fees and Services	24,699	39,560	31,190	20,127	22,985	0	138,561
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	8,233	13,187	10,397	6,709	7,662	0	46,188
TOTAL	376,850	603,600	475,900	307,100	350,700	0	2,114,150

Department Funded	376,850	603,600	475,900	307,100	350,700	0	2,114,150
TOTAL	376,850	603,600	475,900	307,100	350,700	0	2,114,150

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Connect Main Kitchen to Generator Power

12500 Bruceville Road, Sacramento, CA 95757

Project #78

Department: Sheriff

Estimated Project Cost: \$473,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the need to provide emergency power to the main kitchen during periods of power outage. The main kitchen provides the required meals to the inmates housed at RCCC.

RCCC – Connect Main Kitchen to Generator Power

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	33,973	300,800	0	0	0	334,773
Project Management/ Design (In-House)	0	7,211	63,849	0	0	0	71,060
Project Management/ Design (Consultant)	0	2,622	23,212	0	0	0	25,834
Construction Fees and Services	0	3,146	27,855	0	0	0	31,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	1,049	9,285	0	0	0	10,334
TOTAL	0	48,000	425,000	0	0	0	473,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	48,000	425,000	0	0	0	473,000
TOTAL	0	48,000	425,000	0	0	0	473,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Replace Roof on Sandra Larson Facility (SLF)

12450 Bruceville Road, Elk Grove, CA 95757

Project #79

Department: Sheriff

Estimated Project Cost: \$400,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the roof in two phases. The core section of the roof above the intake/booking area and where all the mechanical systems are located on the roof will be reroofed in Fiscal Year 2015-2016. The housing sections will be coated to extend the useful life of the existing roofing system.

RCCC – Replace Roof on SLF

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	56,621	226,485	0	0	0	283,106
Project Management/ Design (In-House)	0	12,019	48,074	0	0	0	60,093
Project Management/ Design (Consultant)	0	4,369	17,477	0	0	0	21,847
Construction Fees and Services	0	5,243	20,973	0	0	0	26,216
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	1,748	6,991	0	0	0	8,739
TOTAL	0	80,000	320,000	0	0	0	400,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	80,000	320,000	0	0	0	400,000
TOTAL	0	80,000	320,000	0	0	0	400,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Campus Expansion and Infrastructure Improvements

12500 Bruceville Road, Elk Grove, CA 95757

Project #80

Department: Sheriff

Estimated Project Cost: \$62,717,000

Expected Completion Date: 2019

Funding Sources: Senate Bill 1022,
Department Funded, Fixed Asset Acquisition
Fund, Inmate Welfare Fund

Project Description:

This project addresses implementing new programs for inmate needs and cares, improves potable water reliability, and provides a new kitchen facility with cooking processes that also benefit off site institutions. Additionally this project addresses visitor parking, Sheriff parking, and jurisdiction to jurisdiction inmate transfer security.

RCCC - Campus Expansion and Infrastructure Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,125,654	2,477,178	17,137,114	17,694,125	5,954,828	0	44,388,898
Project Management/ Design (In-House)	238,934	525,812	3,637,567	3,755,800	1,263,987	0	9,422,100
Project Management/ Design (Consultant)	86,865	191,160	1,322,441	1,365,425	459,524	0	3,425,414
Construction Fees and Services	104,237	229,390	1,586,920	1,638,500	551,425	0	4,110,472
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	34,746	76,465	528,981	546,175	183,811	0	1,370,178
TOTAL	1,590,434	3,500,000	24,213,000	25,000,000	8,413,566	0	62,717,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Senate Bill 1022	0	0	23,018,434	25,000,000	8,413,566	0	56,432,000
Department Funded	147,030	0	0	0	0	0	147,030
Fixed Asset Acquisition Fund	1,443,404	3,500,000	194,566	0	0	0	5,137,970
Inmate Welfare Fund	0	0	1,000,000	0	0	0	1,000,000
TOTAL	1,590,434	3,500,000	24,213,000	25,000,000	8,413,566	0	62,717,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #81

Department: Sheriff

Estimated Project Cost: \$1,925,000

Expected Completion Date: 2018

Funding Sources: Unidentified

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	2,509	0	926,433	433,506	0	0	1,362,448
Project Management/ Design (In-House)	533	0	196,647	92,017	0	0	289,197
Project Management/ Design (Consultant)	194	0	71,491	33,453	0	0	105,138
Construction Fees and Services	232	0	85,789	40,143	0	0	126,165
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	77	0	28,597	13,381	0	0	42,055
TOTAL	3,545	0	1,308,955	612,500	0	0	1,925,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Unidentified	3,545	0	1,308,955	612,500	0	0	1,925,000
TOTAL	3,545	0	1,308,955	612,500	0	0	1,925,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #82

Department: Sheriff

Estimated Project Cost: \$2,424,927

Expected Completion Date: 2018

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	6,644	0	707,765	1,001,870	0	0	1,716,278
Project Management/ Design (In-House)	1,410	0	150,232	212,659	0	0	364,302
Project Management/ Design (Consultant)	513	0	54,617	77,313	0	0	132,442
Construction Fees and Services	615	0	65,540	92,774	0	0	158,930
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	205	0	21,847	30,925	0	0	52,977
TOTAL	9,387	0	1,000,000	1,415,540	0	0	2,424,927

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	9,387	0	1,000,000	1,415,540	0	0	2,424,927
TOTAL	9,387	0	1,000,000	1,415,540	0	0	2,424,927

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – New Control Point

12500 Bruceville Road, Elk Grove, CA 95757

Project #83

Department: Sheriff

Estimated Project Cost: \$1,500,777

Expected Completion Date: 2017

Funding Sources: Unidentified

Project Description:

This project replaces the existing guard tower and honor facility control room with a multistory structure that will provide a facility control point complete with restrooms and information technology infrastructure for the current security system.

RCCC – New Control Point

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	550	0	1,061,648	0	0	0	1,062,197
Project Management/ Design (In-House)	117	0	225,348	0	0	0	225,465
Project Management/ Design (Consultant)	42	0	81,926	0	0	0	81,968
Construction Fees and Services	51	0	98,310	0	0	0	98,361
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	17	0	32,771	0	0	0	32,787
TOTAL	777	0	1,500,000	0	0	0	1,500,777

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Unidentified	777	0	1,500,000	0	0	0	1,500,777
TOTAL	777	0	1,500,000	0	0	0	1,500,777

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #84

Department: Sheriff

Estimated Project Cost: \$500,129

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the kitchen pot wash machine and stainless steel counters with institutional grade equipment. The existing equipment has reached the end of serviceable life. Additional repairs include water damaged walls, cracked tile flooring, and improving process efficiencies.

RCCC - Reconfigure and Replace Kitchen Pot Wash Area

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	5,203	0	348,771	0	0	0	353,974
Project Management/ Design (In-House)	1,104	0	74,031	0	0	0	75,135
Project Management/ Design (Consultant)	401	0	26,914	0	0	0	27,316
Construction Fees and Services	482	0	32,297	0	0	0	32,778
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	161	0	10,766	0	0	0	10,926
TOTAL	7,351	0	492,778	0	0	0	500,129

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	7,351	0	492,778	0	0	0	500,129
TOTAL	7,351	0	492,778	0	0	0	500,129

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) - Replace Honor Yard Fence

12500 Bruceville Road, Elk Grove, CA 95757

Project #85

Department: Sheriff

Estimated Project Cost: \$207,807

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

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

RCCC - Replace Honor Yard Fence

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,279	0	145,800	0	0	0	147,079
Project Management/ Design (In-House)	271	0	30,948	0	0	0	31,219
Project Management/ Design (Consultant)	99	0	11,251	0	0	0	11,350
Construction Fees and Services	118	0	13,501	0	0	0	13,620
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	39	0	4,500	0	0	0	4,540
TOTAL	1,807	0	206,000	0	0	0	207,807

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	1,807	0	206,000	0	0	0	207,807
TOTAL	1,807	0	206,000	0	0	0	207,807

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12450 Bruceville Road, Elk Grove, CA 95757 Project #86

Department: Sheriff

Estimated Project Cost: \$865,185

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the failing intercom system in housing facilities CBF and SBF. Parts are no longer available and the intercom system is unreliable. The intercom system is an integral part of the security system, movement control, safety of the officers, as well as, the inmates in these facilities.

RCCC – Replace Intercom System in CBF and SBF

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	277,491	334,857	0	0	0	0	612,348
Project Management/ Design (In-House)	58,901	71,078	0	0	0	0	129,978
Project Management/ Design (Consultant)	21,413	25,840	0	0	0	0	47,254
Construction Fees and Services	25,696	31,008	0	0	0	0	56,704
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	8,565	10,336	0	0	0	0	18,902
TOTAL	392,066	473,119	0	0	0	0	865,185

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	392,066	473,119	0	0	0	0	865,185
TOTAL	392,066	473,119	0	0	0	0	865,185

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Replace Kitchen Steam Boilers

12500 Bruceville Road, Elk Grove, CA 95757

Project #87

Department: Sheriff

Estimated Project Cost: \$361,329

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project increases the steam capacity available for the RCCC kitchen equipment and functions. The existing steam boilers capacity cannot keep up with the current demands of the kitchen.

RCCC - Replace Kitchen Steam Boilers

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	587	0	255,149	0	0	0	255,736
Project Management/ Design (In-House)	125	0	54,159	0	0	0	54,283
Project Management/ Design (Consultant)	45	0	19,689	0	0	0	19,735
Construction Fees and Services	54	0	23,627	0	0	0	23,682
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	18	0	7,876	0	0	0	7,894
TOTAL	829	0	360,500	0	0	0	361,329

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	829	0	360,500	0	0	0	361,329
TOTAL	829	0	360,500	0	0	0	361,329

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #88

Department: Sheriff

Estimated Project Cost: \$3,209,986

Expected Completion Date: 2018

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

Project Description:

This project (phase II) replaces the remainder of the fire alarm system throughout the campus. The remaining fire alarm system is also past its useful life and not compatible with the new system installed in phase I.

RCCC - Replace Pyrotronics Fire Alarm System, Phase II

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	873,795	0	699,002	699,118	0	0	2,271,916
Project Management/ Design (In-House)	185,474	0	148,372	148,397	0	0	482,243
Project Management/ Design (Consultant)	67,429	0	53,941	53,950	0	0	175,320
Construction Fees and Services	80,915	0	64,729	64,739	0	0	210,382
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	26,972	0	21,577	21,580	0	0	70,129
TOTAL	1,234,584	0	987,619	987,783	0	0	3,209,986

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	134,620	0	494,177	987,783	0	0	1,616,580
2001 TLS	1,099,964	0	493,442	0	0	0	1,593,406
TOTAL	1,234,584	0	987,619	987,783	0	0	3,209,986

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12450 Bruceville Road, Elk Grove, CA 95757

Project #89

Department: Sheriff

Estimated Project Cost: \$1,401,605

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the failing security control system in housing facilities CBF and SBF. Parts are no longer available and the system is unreliable. The security control system is the core component for controlling the movement of inmates in these facilities by the Sheriff Department.

RCCC - Replace Security System in CBF and SBF

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	35,311	956,696	0	0	0	0	992,007
Project Management/ Design (In-House)	7,495	203,071	0	0	0	0	210,566
Project Management/ Design (Consultant)	2,725	73,827	0	0	0	0	76,551
Construction Fees and Services	3,270	88,591	0	0	0	0	91,861
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	1,090	29,531	0	0	0	0	30,621
TOTAL	49,891	1,351,714	0	0	0	0	1,401,605

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	49,891	1,351,714	0	0	0	0	1,401,605
TOTAL	49,891	1,351,714	0	0	0	0	1,401,605

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Replace Wooden Doors with Steel Security Doors in Ramona Dorm in Sandra Larson Facility (SLF)

12450 Bruceville Road, Elk Grove, CA 95757

Project #90

Department: Sheriff

Estimated Project Cost: \$292,159

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project replaces old lower security rated doors with a higher security rated steel door for increased durability and security for today's inmate population housed in SLF.

RCCC– Replace Wooden Doors with Steel Security Doors in Ramona Dorm in SLF

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	4,466	0	202,314	0	0	0	206,780
Project Management/ Design (In-House)	948	0	42,944	0	0	0	43,892
Project Management/ Design (Consultant)	345	0	15,612	0	0	0	15,957
Construction Fees and Services	414	0	18,735	0	0	0	19,148
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	138	0	6,245	0	0	0	6,383
TOTAL	6,310	0	285,849	0	0	0	292,159

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	6,310	0	285,849	0	0	0	292,159
TOTAL	6,310	0	285,849	0	0	0	292,159

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Upgrade Campus Heating Ventilation and Air Conditioning (HVAC) Controls

12500 Bruceville Road, Elk Grove, CA 95757

Project #91

Department: Sheriff

Estimated Project Cost: \$945,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the failing HVAC controls campus wide. Additionally the new controls will be standardized throughout the campus.

RCCC - Upgrade Campus HVAC Controls

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	17,694	651,144	0	0	0	668,838
Project Management/ Design (In-House)	0	3,756	138,213	0	0	0	141,969
Project Management/ Design (Consultant)	0	1,365	50,248	0	0	0	51,613
Construction Fees and Services	0	1,639	60,297	0	0	0	61,935
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	546	20,099	0	0	0	20,645
TOTAL	0	25,000	920,000	0	0	0	945,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	25,000	920,000	0	0	0	945,000
TOTAL	0	25,000	920,000	0	0	0	945,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Water Conservation Project

12500 Bruceville Road, Elk Grove, CA 95757

Project #92

Department: Sheriff

Estimated Project Cost: \$1,441,275

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

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

RCCC - Water Conservation Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	902	0	0	353,883	665,299	0	1,020,084
Project Management/ Design (In-House)	192	0	0	75,116	141,218	0	216,526
Project Management/ Design (Consultant)	70	0	0	27,309	51,340	0	78,718
Construction Fees and Services	84	0	0	32,770	61,608	0	94,461
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	28	0	0	10,924	20,536	0	31,488
TOTAL	1,275	0	0	500,000	940,000	0	1,441,275

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	1,275	0	0	500,000	940,000	0	1,441,275
TOTAL	1,275	0	0	500,000	940,000	0	1,441,275

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) - Water Supply Addition

12500 Bruceville Road, Elk Grove, CA 95757

Project #93

Department: Sheriff

Estimated Project Cost: \$8,500,000

Expected Completion Date: 2019

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 water system insufficient.

RCCC - Water Supply Addition

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	6,016,003	0	6,016,003
Project Management/ Design (In-House)	0	0	0	0	1,276,972	0	1,276,972
Project Management/ Design (Consultant)	0	0	0	0	464,245	0	464,245
Construction Fees and Services	0	0	0	0	557,090	0	557,090
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	0	0	185,700	0	185,700
TOTAL	0	0	0	0	8,500,000	0	8,500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	0	0	0	8,500,000	0	8,500,000
TOTAL	0	0	0	0	8,500,000	0	8,500,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Sheriff Administration Building – Elevator Upgrades

711 G Street, Sacramento, CA 95814

Project #94

Department: Sheriff

Estimated Project Cost: \$535,500

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project replaces obsolete elevator controls and equipment. The elevators are experiencing high incidents of failure and unreliability leaving passengers stuck and an inability for the department to provide service on the upper floor.

Sheriff Administration Building - Elevator Upgrades

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	379,008	0	0	0	379,008
Project Management/ Design (In-House)	0	0	80,449	0	0	0	80,449
Project Management/ Design (Consultant)	0	0	29,247	0	0	0	29,247
Construction Fees and Services	0	0	35,097	0	0	0	35,097
Right-of-way/Land Acquisition	0	0	0	0	0	0	
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	11,699	0	0	0	11,699
TOTAL	0	0	535,500	0	0	0	535,500

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	0	535,500	0	0	0	535,500
TOTAL	0	0	535,500	0	0	0	535,500

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Sheriff Administration Building – Replace Emergency Generator and Automatic Transfer Switch

711 G Street, Sacramento, CA 95814

Project #95

Department: Sheriff

Estimated Project Cost: \$600,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project replaces an unreliable and obsolete emergency generator and automatic transfer switch. Parts are no longer readily available. The generator provides emergency power to the 911 call center located on the second floor of the Sheriff’s Administration building.

Sheriff Administration Building - Replace Emergency Generator Automatic Transfer Switch

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	424,659	0	0	0	424,659
Project Management/ Design (In-House)	0	0	90,139	0	0	0	90,139
Project Management/ Design (Consultant)	0	0	32,770	0	0	0	32,770
Construction Fees and Services	0	0	39,324	0	0	0	39,324
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	13,108	0	0	0	13,108
TOTAL	0	0	600,000	0	0	0	600,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	0	600,000	0	0	0	600,000
TOTAL	0	0	600,000	0	0	0	600,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Sheriff Administration Building – Replace Fire Alarm System

711 G Street, Sacramento, CA 95814

Project #96

Department: Sheriff

Estimated Project Cost: \$250,942

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

This project replaces an unreliable and obsolete fire alarm system. The new fire alarm life safety system will upgrade devices throughout the facility. The current fire alarm system experiences numerous trouble alarms and false alarms and parts are no longer readily available. A new fire alarm system provides the reliability needed for protecting the public, elected officials, and County employees in this facility.

Sheriff Administration Building - Replace Fire Alarm System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	54,645	122,963	0	0	0	0	177,608
Project Management/ Design (In-House)	11,599	26,100	0	0	0	0	37,700
Project Management/ Design (Consultant)	4,217	9,489	0	0	0	0	13,706
Construction Fees and Services	5,060	11,387	0	0	0	0	16,447
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	1,687	3,796	0	0	0	0	5,482
TOTAL	77,208	173,734	0	0	0	0	250,942

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	77,208	173,734	0	0	0	0	250,942
TOTAL	77,208	173,734	0	0	0	0	250,942

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Sheriff Administration Building – Replace Roof

711 G Street, Sacramento, CA 95814

Project #97

Department: Sheriff

Estimated Project Cost: \$469,479

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project replaces a roof system that has reached the end of its serviceable life. Repairs are no longer able to maintain a leak free roof. Water leaking into the facility creates conditions for mold growth, problematic indoor air quality conditions and leads to structural degradation.

Sheriff Administration Building - Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	339	0	0	331,942	0	0	332,281
Project Management/ Design (In-House)	72	0	0	70,459	0	0	70,531
Project Management/ Design (Consultant)	26	0	0	25,615	0	0	25,642
Construction Fees and Services	31	0	0	30,738	0	0	30,770
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	10	0	0	10,246	0	0	10,257
TOTAL	479	0	0	469,000	0	0	469,479

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	479	0	0	469,000	0	0	469,479
TOTAL	479	0	0	469,000	0	0	469,479

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Sheriff Administration Building – Upgrade Interior Lighting Technology

711 G Street, Sacramento, CA 95814

Project #98

Department: Sheriff

Estimated Project Cost: \$120,000

Expected Completion Date: 2016

Funding Sources: Energy Revolving Fund,
Sacramento Municipal Utility
District (SMUD) Rebates

Project Description:

This project replaces obsolete and inefficient lighting methods by upgrading to energy efficient designs and technologies.

Sheriff Administration Building - Upgrade Interior Lighting Technology

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	84,932	0	0	0	0	84,932
Project Management/ Design (In-House)	0	18,028	0	0	0	0	18,028
Project Management/ Design (Consultant)	0	6,554	0	0	0	0	6,554
Construction Fees and Services	0	7,865	0	0	0	0	7,865
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	2,622	0	0	0	0	2,622
TOTAL	0	120,000	0	0	0	0	120,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Energy Revolving Fund	0	88,000	0	0	0	0	88,000
SMUD Rebates	0	32,000	0	0	0	0	32,000
TOTAL	0	120,000	0	0	0	0	120,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Twitchell Island Radio Communication Facility – New Facility

Twitchell Island, CA 95641

Project #99

Department: Department of Technology

Estimated Project Cost: \$1,325,000

Expected Completion Date: 2016

Funding Sources: State of California
Department of Water Resources Grant

Project Description:

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

Twitchell Island Radio Communication Facility - New Facility

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	329,147	608,642	0	0	0	0	937,789
Project Management/ Design (In-House)	69,866	129,192	0	0	0	0	199,057
Project Management/ Design (Consultant)	25,400	46,968	0	0	0	0	72,368
Construction Fees and Services	30,479	56,361	0	0	0	0	86,841
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	10,160	18,787	0	0	0	0	28,947
TOTAL	465,051	859,949	0	0	0	0	1,325,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
CA State Grant	465,051	859,949	0	0	0	0	1,325,000
TOTAL	465,051	859,949	0	0	0	0	1,325,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Voter Registration and Elections – Replace Heating Ventilation and Air Conditioning (HVAC) Controls

7000 65th Street, Sacramento, CA 95823

Project #100

Department: Voter Registration and Elections **Estimated Project Cost:** \$300,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the facilities failing HVAC controls.

Voter Registration and Elections – Replace HVAC Controls

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	106,165	106,165	0	0	0	212,330
Project Management/ Design (In-House)	0	22,535	22,535	0	0	0	45,070
Project Management/ Design (Consultant)	0	8,193	8,193	0	0	0	16,385
Construction Fees and Services	0	9,831	9,831	0	0	0	19,662
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	3,277	3,277	0	0	0	6,554
TOTAL	0	150,000	150,000	0	0	0	300,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	150,000	150,000	0	0	0	300,000
TOTAL	0	150,000	150,000	0	0	0	300,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Voter Registration and Elections – Roof Replacement

7000 65th Street, Sacramento, CA 95823

Project #101

Department: Voter Registration and Elections **Estimated Project Cost:** \$850,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project replaces a roof system that has reached the end of its serviceable life. Repairs are no longer able to maintain a leak free roof. Water leaking into the facility creates problematic indoor air quality conditions and leads to structural degradation.

Voter Registration and Elections - Roof Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	601,600	0	0	0	601,600
Project Management/ Design (In-House)	0	0	127,697	0	0	0	127,697
Project Management/ Design (Consultant)	0	0	46,424	0	0	0	46,424
Construction Fees and Services	0	0	55,709	0	0	0	55,709
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	18,570	0	0	0	18,570
TOTAL	0	0	850,000	0	0	0	850,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	0	850,000	0	0	0	850,000
TOTAL	0	0	850,000	0	0	0	850,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Warren E. Thornton Youth Center – Facility Renovation

4000 Branch Center Road, Sacramento, CA 95827

Project #102

Department: Probation

Estimated Project Cost: \$559,493

Expected Completion Date: 2017

Funding Sources: Unidentified

Project Description:

This project addresses Probation’s request to soften the physical appearance, operations, and function of this institution. The facility will be used by Probation to work with juveniles in a less restrictive and confining environment.

Warren E Thornton Youth Center – Facility Renovation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,280	270,019	124,690	0	0	0	395,990
Project Management/ Design (In-House)	272	57,315	26,467	0	0	0	84,054
Project Management/ Design (Consultant)	99	20,837	9,622	0	0	0	30,558
Construction Fees and Services	118	25,004	11,547	0	0	0	36,669
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	39	8,335	3,849	0	0	0	12,223
TOTAL	1,808	381,510	176,175	0	0	0	559,493

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Unidentified	1,808	381,510	176,175	0	0	0	559,493
TOTAL	1,808	381,510	176,175	0	0	0	559,493

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Williamson Drive – Road Repairs

Williamson Drive, Elk Grove, CA 95624

Project #103

Department: General Services

Estimated Project Cost: \$280,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

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

Williamson Drive - Road Repairs

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	14,972	0	183,202	0	0	0	198,174
Project Management/ Design (In-House)	3,178	0	38,887	0	0	0	42,065
Project Management/ Design (Consultant)	1,155	0	14,137	0	0	0	15,293
Construction Fees and Services	1,386	0	16,965	0	0	0	18,351
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	462	0	5,655	0	0	0	6,117
TOTAL	21,154	0	258,846	0	0	0	280,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	21,154	0	258,846	0	0	0	280,000
TOTAL	21,154	0	258,846	0	0	0	280,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Work Release – Replace Balance of Roof Top Heating Ventilation and Air Conditioning (HVAC) Units

700 North 5th Street, Sacramento, CA 95814

Project #104

Department: Sheriff

Estimated Project Cost: \$400,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project replaces multiple HVAC roof top mounted units that are now unreliable and no longer cost effective to repair. Parts are obsolete, costly and difficult to find. The project will be completed in phases over several fiscal years.

Work Release - Replace Balance of Roof Top HVAC Units

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	70,777	212,330	0	0	0	283,106
Project Management/ Design (In-House)	0	15,023	45,070	0	0	0	60,093
Project Management/ Design (Consultant)	0	5,462	16,385	0	0	0	21,847
Construction Fees and Services	0	6,554	19,662	0	0	0	26,216
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	2,185	6,554	0	0	0	8,739
TOTAL	0	100,000	300,000	0	0	0	400,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	100,000	300,000	0	0	0	400,000
TOTAL	0	100,000	300,000	0	0	0	400,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Work Release - Upgrade Heating Ventilation and Air Conditioning (HVAC) System to a Centralized Chiller/Boiler and Air Handler System

700 North 5th Street Sacramento, CA 95814

Project #105

Department: Sheriff

Estimated Project Cost: \$1,975,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project upgrades the existing 27 individual roof top mounted HVAC units to a Centralized Chiller/Boiler Air Handler System. The project will be completed in phases over multiple fiscal years.

Work Release - Upgrade HVAC System to a Centralized Chiller/Boiler and Air Handler System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	17,694	1,380,142	0	0	0	1,397,836
Project Management/ Design (In-House)	0	3,756	292,952	0	0	0	296,708
Project Management/ Design (Consultant)	0	1,365	106,503	0	0	0	107,869
Construction Fees and Services	0	1,639	127,803	0	0	0	129,442
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	546	42,602	0	0	0	43,148
TOTAL	0	25,000	1,950,000	0	0	0	1,975,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Capital Construction Fund	0	25,000	1,950,000	0	0	0	1,975,000
TOTAL	0	25,000	1,950,000	0	0	0	1,975,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.