

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 and Recycling. DGS projects are funded 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 2016-17. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2016-17 are included in the County Executive Officer's Recommended Budget to the Board of Supervisors. Projects include an "Operating Budget Impact" statement.

The CIP capital cost for projects that are DGS's responsibility is \$192.1 million. There are 95 projects (including one summary of miscellaneous projects) identified in the Fiscal Year 2016-17 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:

- \$110 million for improvements at the Rio Cosumnes Correctional Center
- \$29.0 million for improvements at the Main Jail
- \$4.9 million for repairs and upgrades to the downtown Central Plant
- \$5.1 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 estimated cost for this project is \$88.9 million. The project is being funded by the State of California Board of State and Community Corrections, the Fixed Asset Acquisition Fund, the Sheriff Department, and the Inmate Welfare Fund.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	Project Title	PRIOR YEARS	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	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	Animal Care Facility - Expanded Kennel Runs	46,607	48,000	0	0	0	0	\$94,607
4	B. T. Collins Youth Detention Facility (Wing A) - Renovate Second Floor	14,586	0	2,882,650	2,882,650	0	0	\$5,779,886
5	B.T. Collins Youth Detention Facility (Central Plant) - Chiller Plant Smart Controls	1,109	0	219,000	0	0	0	\$220,109
6	Branch Center - Branch Center Road Improvements	25,035	0	200,000	2,484,000	5,161,369	0	\$7,870,404
7	Central Plant - Repair Cooling Towers	1,897,052	0	603,450	523,000	0	0	\$3,023,502
8	Central Plant - Repair Underground Hot Water Lines	464,470	500,000	900,000	0	0	0	\$1,864,470
9	Clerk-Recorder Building - Employee Stairs Modifications	7,072	0	275,000	0	0	0	\$282,072
10	Clerk-Recorder Building - Replace HVAC Units	0	0	225,000	0	0	0	\$225,000
11	Coroner Crime Laboratory - Replace Concrete Floor Covering	422,980	200,000	0	0	0	0	\$622,980
12	Coroner Crime Laboratory - Replace Roof	101,690	0	1,685,500	0	0	0	\$1,787,190
13	Countywide - Retrofit Facility Exteriors to Light Emitting Diode (LED)	250,000	150,000	0	0	0	0	\$400,000
14	Countywide Miscellaneous Projects - Summary	20,339	409,726	0	0	0	0	\$430,065
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	121,319	0	200,000	0	0	0	\$321,319
17	Department of Transportation - Replace 21 Ton HVAC Unit	1,564	397,300	0	0	0	0	\$398,864
18	Ecology Lane Building - ADA Compliance for 1st and 2nd Floor Restrooms	1,944	0	0	350,000	125,000	0	\$476,944
19	Employee Parking Garage - Elevator Upgrade	1,275	250,000	0	0	0	0	\$251,275
20	Facilities Maintenance & Operations - ADA Front Entrance Improvements	9,344	0	0	0	243,623	0	\$252,967
21	General Services Facility - Upgrade D-Tech Server Room	2,340	0	1,163,400	0	0	0	\$1,165,740
22	General Services Warehouse - Provide Enclosed and Conditioned Mail and Print Area	1,677	325,000	0	0	0	0	\$326,677
23	General Services Warehouse - Replace Roof	3,958	0	824,070	0	0	0	\$828,028
24	John M Price District Attorney Building - Emergency Generator Replacement and Upgrade	6,717	0	0	604,500	0	0	\$611,217
25	John M Price District Attorney Building - Facility Entrance Reception Security Upgrades	35,704	443,400	0	0	0	0	\$479,104
26	John M Price District Attorney Building - Fall Protection System for Building Envelope Maintenance and Repairs	0	0	270,000	0	0	0	\$270,000
27	John M Price District Attorney Building - Replace Carpet Throughout Facility	3,058	0	620,000	620,000	0	0	\$1,243,058
28	John M Price District Attorney Building - Replace HVAC System Coils	0	0	280,000	0	0	0	\$280,000

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PROJ #	Project Title	PRIOR YEARS	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	TOTAL
29	John M Price District Attorney Building - Replace Roof	1,499	0	539,479	0	0	0	\$540,978
30	Main Jail - Add Locking Food Ports on Floor 7 East Pods 200 & 300	1,507	0	633,966	0	0	0	\$635,473
31	Main Jail - Divide Recreation Area	1,149	0	500,000	0	0	0	\$501,149
32	Main Jail - East Sewer Ejection System Replacement	4,075	145,000	0	0	0	0	\$149,075
33	Main Jail - Inmate Shower Repair	3,499,016	0	600,000	900,000	1,250,000	1,250,000	\$7,499,016
34	Main Jail - Install Automatic Isolation Valves on Hydronic Heating and Cooling System	1,307	0	0	99,413	0	0	\$100,720
35	Main Jail - Install Safety Screening	2,364,873	0	800,000	849,274	0	0	\$4,014,147
36	Main Jail - Laundry System Efficiency Upgrade	1,560	0	150,000	0	0	0	\$151,560
37	Main Jail - Modernize Flush Valves	387,376	0	1,000,000	1,000,000	0	0	\$2,387,376
38	Main Jail - Reconfigure First Floor Lobby	1,471	0	251,000	0	0	0	\$252,471
39	Main Jail - Repair Outdoor Recreation Concrete Stair Repairs	9,428	0	275,000	0	0	0	\$284,428
40	Main Jail - Replace Housing Cell Noise Level Monitoring System	566,019	1,156,418	1,156,418	1,567,404	0	0	\$4,446,259
41	Main Jail - Replace Kitchen Flight Wash Machine	1,245	255,000	0	0	0	0	\$256,245
42	Main Jail - Replace Roof	1,144,503	5,800,000	0	0	0	0	\$6,944,503
43	Main Jail - Replace Walk-In Refrigeration Systems	6,245	0	500,000	0	0	0	\$506,245
44	Main Jail - Water Booster System 1&2 Replacement	86,976	654,842	0	0	0	0	\$741,818
45	Main Jail - West Sewer Ejection System Replacement	4,534	145,000	0	0	0	0	\$149,534
46	Mental Health Treatment Center - Replace Heating Boilers	1,275	0	332,800	0	0	0	\$334,075
47	New Administration Building - Correct Main Drain Line in Cafeteria	9,109	0	0	0	0	299,810	\$308,919
48	New Administration Building - Department of Finance Security Upgrades	2,848	0	275,000	0	0	0	\$277,848
49	New Administration Building - Install Fall Restraint System	3,000	0	375,000	0	0	0	\$378,000
50	New Administration Building - Refurbish or Replace Tube System	2,250	0	0	787,799	0	0	\$790,049
51	New Administration Building - Replace 240 Ton Air Conditioning Compressor System	1,912	234,000	0	0	0	0	\$235,912
52	New Administration Building - Replace All Elevator Controls and Freight Elevator	1,020,700	196,983	0	0	0	0	\$1,217,683
53	New Administration Building - Re-seal North and South Plazas	1,500	75,000	500,000	0	0	0	\$576,500
54	New Administration Building - Re-use of Raised Floor Area on Ground Floor	911	0	0	250,000	0	0	\$250,911
55	New Administration Building - Security Mitigation Project	263,497	80,000	100,000	0	0	0	\$443,497
56	New Administration Building - Upgrade Fire Alarm System	1,384,939	619,796	0	0	0	0	\$2,004,735
57	New Administration Center - Board of Supervisors Office Renovation	719	274,961	0	0	0	0	\$275,680

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PROJ #	Project Title	PRIOR YEARS	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	TOTAL
58	Office Building 3 (OB3) - ADA Improvements	21,540	484,272	0	0	0	0	\$505,812
59	Office Building 3 (OB3) - Asbestos Flooring Removal and Carpet Replacement	0	500,000	423,799	0	0	0	\$923,799
60	Office Building 3 (OB3) - Renovation	0	250,000	0	0	0	0	\$250,000
61	Office Building 3 (OB3) - Upgrade Elevators	257,180	220,434	0	0	0	0	\$477,614
62	Office Building 4 (OB4) - ADA Improvements	11,721	0	102,979	0	0	0	\$114,700
63	Paul F. Hom M.D. Primary Care Facility - Replace Digital Control (DDC) System	680	100,013	0	0	0	0	\$100,693
64	Paul F. Hom M.D. Primary Care Facility - Replace Flooring	500	455,000	0	0	0	0	\$455,500
65	Promise Lodge - Connect Facility Sewer System to Municipal Sewer System	3,686	0	100,000	0	0	0	\$103,686
66	Public Parking Garage - Repair Storm Sump Pump Pit Liner	17,964	148,000	0	0	0	0	\$165,964
67	Public Parking Garage - Repairs to Parking Garage	427,845	475,900	307,100	903,305	1,397,700	0	\$3,511,850
68	Regional Parks & Recreation - Renovate Restroom and Showers	274	335,840	0	0	0	0	\$336,114
69	Rio Cosumnes Correctional Center (RCCC) - (Kitchen) Connect Main Kitchen to Generator Power	4,368	0	0	425,000	0	0	\$429,368
70	Rio Cosumnes Correctional Center (RCCC) - Campus Expansion and Infrastructure Improvements	5,416,923	26,265,175	33,873,259	23,333,643	0	0	\$88,889,000
71	Rio Cosumnes Correctional Center (RCCC) - Extend Fire Sprinkler System	9,387	0	1,615,540	1,000,000	0	0	\$2,624,927
72	Rio Cosumnes Correctional Center (RCCC) - New Control Point	777	0	0	1,500,000	0	0	\$1,500,777
73	Rio Cosumnes Correctional Center (RCCC) - Reconfigure and Replace Kitchen Pot Wash Area	7,351	0	0	492,778	0	0	\$500,129
74	Rio Cosumnes Correctional Center (RCCC) - Replace Honor Yard Fence	1,807	0	206,000	0	0	0	\$207,807
75	Rio Cosumnes Correctional Center (RCCC) - Replace Intercom System in Chris Boone Facility (CBF) & Stuart Baird Facility (SBF)	588,906	297,119	0	0	0	0	\$886,025
76	Rio Cosumnes Correctional Center (RCCC) - Replace Kitchen Steam Boilers	114,357	0	0	246,972	0	0	\$361,329
77	Rio Cosumnes Correctional Center (RCCC) - Replace Pyrotonics Fire Alarm System, Phase II	1,066,296	0	987,783	1,155,907	0	0	\$3,209,986
78	Rio Cosumnes Correctional Center (RCCC) - Replace Security Controls System in Chris Boone Facility (CBF) & Stuart Baird Facility (SBF)	84,315	1,316,714	0	0	0	0	\$1,401,029
79	Rio Cosumnes Correctional Center (RCCC) - Sandra Larson Facility (SLF) Replace Roof	10,039	320,000	0	0	0	0	\$330,039
80	Rio Cosumnes Correctional Center (RCCC) - Upgrade Campus HVAC Controls	14,284	0	145,000	920,000	0	0	\$1,079,284
81	Rio Cosumnes Correctional Center (RCCC) - Water Supply Addition	0	0	0	0	0	8,500,000	\$8,500,000
82	Sheriff South Area Station - Lactation Room and Tenant Improvements	33,233	463,800	0	0	0	0	\$497,033

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PROJ #	Project Title	PRIOR YEARS	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	TOTAL
83	Sheriff's Administration Building - Elevator Upgrades	5,894	535,500	0	0	0	0	\$541,394
84	Sheriff's Administration Building - Replace Fire Alarm System	23,167	575,000	0	0	0	0	\$598,167
85	Sheriff's Administration Building - Replace Roof	8,985	0	469,000	0	0	0	\$477,985
86	Sheriff's North East Sub Station - Install Security Fencing	0	0	0	100,000	0	0	\$100,000
87	Sheriff's North East Sub Station - Install Security Window and Doors	0	0	175,000	0	0	0	\$175,000
88	Voter Registration and Elections - ADA Upgrades and Parking Lot Maintenance	16,358	0	463,100	0	0	0	\$479,458
89	Voter Registration and Elections - Roof Replacement	1,262	800,000	700,000	0	0	0	\$1,501,262
90	Warren E Thornton Youth Center - Facility Renovation	1,808	0	1,500,000	400,000	0	0	\$1,901,808
91	Water Resources - 3843 Branch Center - Convert Store Rooms into Conference Room	0	130,500	0	0	0	0	\$130,500
92	Work Release - Replace Balance of Roof Top HVAC Units	13,732	300,000	0	0	0	0	\$313,732
93	Work Release - Replace Domestic Hot Water Boiler	1,189	316,000	0	0	0	0	\$317,189
94	Work Release - Security Upgrades at Front Counters	0	0	125,000	0	0	0	\$125,000
95	Work Release Facility - Replace Freezer Floor and Cooler Box	9,295	60,000	225,000	0	0	0	\$294,295
	TOTAL	\$22,425,890	\$46,709,693	\$61,307,587	\$43,395,645	\$8,177,692	\$10,049,810	\$192,066,317

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

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	REASON DROPPED
3	Agricultural Commissioner Building - Replace Carpet	1,157	152,000	0	0	0	0	\$153,157	Completed
9	Coroner Crime Laboratory - HVAC Controls DDC Upgrade	230,632	98,339	0	0	0	0	\$328,971	Completed
10	Coroner Crime Laboratory - Redesign Morgue Refrigeration System	171,816	393,095	0	0	0	0	\$564,911	Completed
17	Department of Transportation - Ice Machine Shed	12,135	102,474	0	0	0	0	\$114,609	Completed
18	Department of Transportation - Tenant Improvement Renovate Showers and Locker Room Areas	5,691	0	0	0	0	0	\$5,691	Cancelled
20	Ecology Lane Building - ADA Compliance Path of Travel from Parking Lot to Lobby	0	0	0	0	0	0	\$0	Cancelled
22	Fleet - Create Shop Space for Sheriff Vehicle Build Up	61,336	621,381	0	0	0	0	\$682,717	Completed
30	John M Price District Attorney Building - Upgrade Interior Lighting Technology	0	0	0	0	0	0	\$0	Cancelled
31	Juvenile Hall - (Court Resources Building) Building Interior Remodel	0	0	0	0	0	0	\$0	Cancelled
32	Juvenile Hall - (Wing A) Exterior Renovation	12,050	0	0	0	0	0	\$12,050	Cancelled
33	Juvenile Hall - Chiller Plant Smart Controls	1,109	0	0	0	0	0	\$1,109	Cancelled
34	Main Jail - 2nd Floor Briefing Room Partition Wall	5,219	146,114	0	0	0	0	\$151,333	Completed
36	Main Jail - Compartmentalize Inmate Visitation Area	0	0	0	0	0	0	\$0	Cancelled
38	Main Jail - Evaluate Repair / Replace Roof Top Solar Hot Water Panels and or System	353	5,277	0	0	0	0	\$5,630	Completed
45	Main Jail - Rebuild 24 Security Slider Doors	18,508	241	0	0	0	0	\$18,749	Cancelled
48	Main Jail - Replace All 2nd Floor Roofs	0	0	0	0	0	0	\$0	Cancelled
49	Main Jail - Replace Diesel Fire Pump	10,516	339,932	0	0	0	0	\$350,448	Completed
52	Main Jail - Resurface Outdoor Recreation Areas	20,427	322,758	0	0	0	0	\$343,185	Completed
53	Main Jail - Secure Overflow Area for Inmate Transfer	2,085	0	0	0	0	0	\$2,085	Cancelled
56	Materials Test Lab - Replace Humidification System	189	0	0	0	0	0	\$189	Cancelled
57	Mental Health Treatment Center - Complex Upgrade	2,147,197	525,053	0	0	0	0	\$2,672,250	Completed
58	Morgan Alternative Center - Tenant Improvement	0	0	0	0	0	0	\$0	Cancelled
59	New Administration Building - ADA Signage Upgrade and Handrail Installation	138,798	86,767	0	0	0	0	\$225,565	Completed
67	New Administration Building - Upgrade Plumbing at Southeast Corner	72,846	0	0	0	0	0	\$72,846	Cancelled
72	Old Administration Building - Replace 28 Ton Chiller for AC6	3,818	1,993	0	0	0	0	\$5,811	Cancelled
73	Old Administration Building - Upgrade Interior Lighting Technology	0	0	0	0	0	0	\$0	Cancelled

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

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	REASON DROPPED
81	RCCC - Construct New Control Rooms	3,545	0	0	0	0	0	\$3,545	Cancelled
90	RCCC - Replace Wooden Doors W/ Steel Security Doors in Ramona Dorm in SLF	6,310	0	0	0	0	0	\$6,310	Cancelled
92	RCCC - Water Conservation Project	1,275	0	0	0	0	0	\$1,275	Cancelled
95	Sheriff's Administration Building - Replace Emergency Generator and Automatic Transfer Switch	0	425	0	0	0	0	\$425	Cancelled
98	Sheriff's Administration Building - Upgrade Interior Lighting Technology	0	0	0	0	0	0	\$0	Cancelled
99	Twitchell Island Radio Communication Facility - New Facility	201,083	1,353,391	0	0	0	0	\$1,554,474	Completed
100	Voter Registration and Elections - Replace HVAC Controls	592	7,153	0	0	0	0	\$7,745	Cancelled
103	Williamson Drive - Road Repairs	21,154	0	0	0	0	0	\$21,154	Completed
105	Work Release - Upgrade HVAC System to Centralized Chiller/Boiler and Air Handler System	2,055	0	0	0	0	0	\$2,055	Cancelled
(14-15 C	Main Jail - Water Heater Replacement	1,620,473	210,000	0	0	0	0	\$1,830,473	Completed
(14-15 C	Sheriff South Area Substation - Remodel for New 911 Communication Center	7,560,925	211,160	0	0	0	0	\$7,772,085	Completed
A113	General Services Warehouse - Outside Storage Enclosure	7,713	151,816	0	0	0	0	\$159,529	Completed
A115	RCCC - Modernize Flush Valves	0	80,333	0	0	0	0	\$80,333	Completed
	TOTAL	\$12,341,007	\$4,809,702	\$0	\$0	\$0	\$0	\$17,150,709	

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COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

4137 Branch Center Road, Sacramento, CA 95827

Project #1

Department: General Services

Estimated Project Cost: \$379,512

Expected Completion Date: 2018

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 and restroom.

Agricultural Commissioner Building - ADA Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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: 2018

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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	37,151	0	0	0	37,217
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)	21	0	12,385	0	0	0	12,406
TOTAL	1,000	0	566,861	0	0	0	567,861

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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

Animal Care Facility - Expanded Kennel Runs

3849 Bradshaw Road, Sacramento, CA 95827

Project #3

Department: Animal Care and Regulation

Estimated Project Cost: \$94,607

Expected Completion Date: 2017

Funding Sources: Department Funds

Project Description:

This project provides additional exterior kennels, shade structures and lighting.

Animal Care Facility - Expanded Kennel Runs

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	32,987	33,973	0	0	0	0	66,960
Project Management/ Design (In-House)	7,002	7,211	0	0	0	0	14,213
Project Management/ Design (Consultant)	2,545	2,622	0	0	0	0	5,167
Construction Fees and Services	3,055	3,145	0	0	0	0	6,200
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)	1,018	1,049	0	0	0	0	2,067
TOTAL	46,607	48,000	0	0	0	0	94,607

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Department Funds	46,607	48,000	0	0	0	0	94,607
TOTAL	46,607	48,000	0	0	0	0	94,607

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

B. T. Collins Youth Detention Facility (Wing A) - Renovate Second Floor

4100 Branch Center Road, Sacramento, CA 95827

Project #4

Department: Probation

Estimated Project Cost: \$5,779,886

Expected Completion Date: 2019

Funding Sources: Unidentified

Project Description:

This project will renovate the original compartmentalized courtroom floor plan, opening the space to better accommodate the current staff and departmental needs.

B. T. Collins Youth Detention Facility (Wing A) - Renovate Second Floor

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	10,323	0	2,040,239	2,040,239	0	0	4,090,801
Project Management/ Design (In-House)	2,191	0	433,065	433,065	0	0	868,321
Project Management/ Design (Consultant)	797	0	157,442	157,442	0	0	315,681
Construction Fees and Services	956	0	188,928	188,928	0	0	378,812
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)	319	0	62,976	62,976	0	0	126,271
TOTAL	14,586	0	2,882,650	2,882,650	0	0	5,779,886

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Unidentified	14,586	0	2,882,650	2,882,650	0	0	5,779,886
TOTAL	14,586	0	2,882,650	2,882,650	0	0	5,779,886

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

B. T. Collins Youth Detention Facility (Central Plant) - Chiller Plant Smart Controls

9601 Kiefer Blvd, Sacramento, CA 95827

Project #5

Department: General Services

Estimated Project Cost: \$220,109

Expected Completion Date: 2018

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.

B. T. Collins Youth Detention Facility (Central Plant) - Chiller Plant Smart Controls

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	785	0	155,001	0	0	0	155,786
Project Management/ Design (In-House)	167	0	32,901	0	0	0	33,068
Project Management/ Design (Consultant)	60	0	11,961	0	0	0	12,021
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	4,808
TOTAL	1,109	0	219,000	0	0	0	220,109

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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

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 #6

Department: General Services

Estimated Project Cost: \$7,870,404

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project evaluates and modifies Branch Center Road and connects 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 pathways.

Branch Center - Branch Center Road Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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	373,175	775,401	0	1,182,383
Project Management/ Design (Consultant)	1,367	0	10,924	135,669	281,898	0	429,858
Construction Fees and Services	1,641	0	13,108	162,801	338,275	0	515,825
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	54,267	112,759	0	171,942
TOTAL	25,035	0	200,000	2,484,000	5,161,369	0	7,870,404

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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 #7

Department: General Services

Estimated Project Cost: \$3,023,502

Expected Completion Date: 2019

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

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	1,342,667	0	427,101	370,161	0	0	2,139,929
Project Management/ Design (In-House)	284,998	0	90,658	78,571	0	0	454,227
Project Management/ Design (Consultant)	103,611	0	32,959	28,565	0	0	165,135
Construction Fees and Services	124,333	0	39,550	34,277	0	0	198,160
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)	41,445	0	13,184	11,426	0	0	66,054
TOTAL	1,897,052	0	603,450	523,000	0	0	3,023,502

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	1,077,052	0	603,450	523,000	0	0	2,203,502
2005 TLS	820,000	0	0	0	0	0	820,000
TOTAL	1,897,052	0	603,450	523,000	0	0	3,023,502

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 #8

Department: General Services

Estimated Project Cost: \$1,864,470

Expected Completion Date: 2018

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	328,736	353,883	636,989	0	0	0	1,319,608
Project Management/ Design (In-House)	69,778	75,116	135,209	0	0	0	280,103
Project Management/ Design (Consultant)	25,368	27,308	49,155	0	0	0	101,831
Construction Fees and Services	30,441	32,770	58,986	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
Other (Permits, County Support, Hazardous Materials)	10,147	10,923	19,661	0	0	0	40,731
TOTAL	464,470	500,000	900,000	0	0	0	1,864,470

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	464,470	500,000	900,000	0	0	0	1,864,470
TOTAL	464,470	500,000	900,000	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

Clerk-Recorder Building - Employee Stairs Modifications

600 8th Street, Sacramento, CA 95814

Project #9

Department: County Clerk Recorder

Estimated Project Cost: \$282,072

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will modify existing employee stairs. Existing stair tread height and depth are inconsistent. The stairs met construction code for the year the building was completed (1969), but do not meet current code.

Clerk-Recorder Building - Employee Stairs Modifications

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	5,005	0	194,635	0	0	0	199,640
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	464	0	18,023	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
Hazardous Materials)	155	0	6,008	0	0	0	6,163
TOTAL	7,072	0	275,000	0	0	0	282,072

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	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

Clerk-Recorder Building - Replace Heating Ventilation and Air Conditioning (HVAC) Units

600 8th Street, Sacramento, CA 95814

Project #10

Department: General Services

Estimated Project Cost: \$225,000

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the rooftop package units that are 25+ years old.

Clerk-Recorder Building - Replace HVAC Units

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	159,247	0	0	0	159,247
Project Management/ Design (In-House)	0	0	33,802	0	0	0	33,802
Project Management/ Design (Consultant)	0	0	12,289	0	0	0	12,289
Construction Fees and Services	0	0	14,746	0	0	0	14,746
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	4,916	0	0	0	4,916
TOTAL	0	0	225,000	0	0	0	225,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	0	0	225,000	0	0	0	225,000
TOTAL	0	0	225,000	0	0	0	225,000

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

Coroner Crime Laboratory - Replace Concrete Floor Covering

4800 Broadway, Sacramento, CA 95820

Project #11

Department: General Services

Estimated Project Cost: \$622,980

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 Floor Covering

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	299,370	141,553	0	0	0	0	440,923
Project Management/ Design (In-House)	63,545	30,046	0	0	0	0	93,591
Project Management/ Design (Consultant)	23,102	10,924	0	0	0	0	34,026
Construction Fees and Services	27,722	13,108	0	0	0	0	40,830
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)	9,241	4,369	0	0	0	0	13,610
TOTAL	422,980	200,000	0	0	0	0	622,980

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	422,980	200,000	0	0	0	0	622,980
TOTAL	422,980	200,000	0	0	0	0	622,980

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: General Services

Estimated Project Cost: \$1,787,190

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 efforts consisted of needed repairs and an application of a roof coating that extended the useful life of the roofing system. This initial effort allowed the more costly complete roof system replacement to be deferred until 2018.

Coroner Crime Laboratory - Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	71,973	0	1,192,938	0	0	0	1,264,911
Project Management/ Design (In-House)	15,277	0	253,216	0	0	0	268,493
Project Management/ Design (Consultant)	5,554	0	92,057	0	0	0	97,611
Construction Fees and Services	6,665	0	110,467	0	0	0	117,132
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)	2,221	0	36,822	0	0	0	39,043
TOTAL	101,690	0	1,685,500	0	0	0	1,787,190

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	101,690	0	1,685,500	0	0	0	1,787,190
TOTAL	101,690	0	1,685,500	0	0	0	1,787,190

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 - Retrofit Facility Exteriors to Light Emitting Diode (LED)

County of Sacramento, CA

Project #13

Department: General Services

Estimated Project Cost: \$400,000

Expected Completion Date: 2017

Funding Sources: Energy Revolving Fund

Project Description:

This project replaces exterior lights on numerous County-owned facilities with LED technology.

Countywide - Retrofit Facility Exteriors to LED

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	176,941	106,165	0	0	0	0	283,106
Project Management/ Design (In-House)	37,558	22,535	0	0	0	0	60,093
Project Management/ Design (Consultant)	13,654	8,193	0	0	0	0	21,847
Construction Fees and Services	16,385	9,831	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)	5,462	3,276	0	0	0	0	8,738
TOTAL	250,000	150,000	0	0	0	0	400,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Energy Revolving Fund	250,000	150,000	0	0	0	0	400,000
TOTAL	250,000	150,000	0	0	0	0	400,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

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

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Countywide – Miscellaneous Projects - Summary

County of Sacramento, CA

Project #14

Department: Various

Estimated Project Cost: \$430,065

Expected Completion Date: 2017

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	14,395	289,990	0	0	0	0	304,385
Project Management/ Design (In-House)	3,056	61,554	0	0	0	0	64,610
Project Management/ Design (Consultant)	1,111	22,378	0	0	0	0	23,489
Construction Fees and Services	1,333	26,853	0	0	0	0	28,186
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)	444	8,951	0	0	0	0	9,395
TOTAL	20,339	409,726	0	0	0	0	430,065

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	20,339	409,726	0	0	0	0	430,065
TOTAL	20,339	409,726	0	0	0	0	430,065

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

PROJECT #	COUNTYWIDE MISCELLANEOUS PROJECTS	Prior Years	FISCAL YEAR 2016-17
CC-001008-00	Old Administration Building - Evaluate and Install Emergency Egress Lighting	120	30,000
CC-080010-00	Rio Cosumnes Correctional Center (RCCC) - Install Valve and Tee in Main Water Line	2,274	36,000
CC-080019-00	Rio Cosumnes Correctional Center (RCCC) - Flush Valve Control Monitor	0	50,000
CC-080024-00	Rio Cosumnes Correctional Center (RCCC) - 69KV Electrical Substation	0	45,000
CC-160009-00	John M Price District Attorney Building - Install Security Barricades at Entry	0	50,000
CC-251001-00	Fleet Services Equipment Shop - Increase Ventilation for Compressors	2,479	92,000
CC-501007-00	Central Plant - Upgrade Chiller # 2 to a Variable Speed Drive	13,177	61,726
CC-505019-00	Main Jail - Gate in Visitation Area 8E	2,289	15,000
CC-508031-00	Work Release - Install Barriers at Entry	0	20,000
CC-835001-00	DHA Administration Building - Upgrade Exterior Lighting	0	10,000
		\$20,339	\$409,726

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Department of Technology Building - Chiller Plant Smart Controls

799 G Street, Sacramento, CA 95814

Project #15

Department: General Services

Estimated Project Cost: \$640,405

Expected Completion Date: 2018

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	1,038	0	452,218	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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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

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 Technology Building - Replace Sewage Sump Tanks

799 G Street, Sacramento, CA 95814

Project #16

Department: General Services

Estimated Project Cost: \$321,319

Expected Completion Date: 2018

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	85,865	0	141,553	0	0	0	227,418
Project Management/ Design (In-House)	18,226	0	30,047	0	0	0	48,273
Project Management/ Design (Consultant)	6,626	0	10,923	0	0	0	17,549
Construction Fees and Services	7,951	0	13,108	0	0	0	21,059
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)	2,651	0	4,369	0	0	0	7,020
TOTAL	121,319	0	200,000	0	0	0	321,319

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	121,319	0	200,000	0	0	0	321,319
TOTAL	121,319	0	200,000	0	0	0	321,319

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 - Replace 21 Ton Heating Ventilation and Air Conditioning (HVAC) Unit

4135 Traffic Way, Sacramento, CA 95827

Project #17

Department: General Services

Estimated Project Cost: \$398,864

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project will replace a 40 year-old HVAC unit that is corroded and showing signs of metal fatigue.

Department of Transportation - Replace 21 Ton HVAC Unit

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	1,107	281,195	0	0	0	0	282,302
Project Management/ Design (In-House)	235	59,687	0	0	0	0	59,922
Project Management/ Design (Consultant)	85	21,699	0	0	0	0	21,784
Construction Fees and Services	103	26,039	0	0	0	0	26,142
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	8,680	0	0	0	0	8,714
TOTAL	1,564	397,300	0	0	0	0	398,864

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	1,564	397,300	0	0	0	0	398,864
TOTAL	1,564	397,300	0	0	0	0	398,864

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 #18

Department: General Services

Estimated Project Cost: \$476,944

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

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

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	1,376	0	0	247,718	88,471	0	337,565
Project Management/ Design (In-House)	292	0	0	52,581	18,779	0	71,652
Project Management/ Design (Consultant)	106	0	0	19,116	6,827	0	26,049
Construction Fees and Services	127	0	0	22,939	8,193	0	31,259
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	0	7,646	2,730	0	10,419
TOTAL	1,944	0	0	350,000	125,000	0	476,944

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	1,944	0	0	350,000	125,000	0	476,944
TOTAL	1,944	0	0	350,000	125,000	0	476,944

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

Employee Parking Garage - Elevator Upgrade

625 7th Street, Sacramento, CA 95814

Project #19

Department: General Services

Estimated Project Cost: \$251,275

Expected Completion Date: 2017

Funding Sources: Department Funds

Project Description:

This project will renovate and upgrade the elevators as they have been unreliable.

Employee Parking Garage - Elevator Upgrade

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	902	176,941	0	0	0	0	177,843
Project Management/ Design (In-House)	192	37,558	0	0	0	0	37,750
Project Management/ Design (Consultant)	70	13,654	0	0	0	0	13,724
Construction Fees and Services	84	16,385	0	0	0	0	16,469
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)	27	5,462	0	0	0	0	5,489
TOTAL	1,275	250,000	0	0	0	0	251,275

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Department Funds	1,275	250,000	0	0	0	0	251,275
TOTAL	1,275	250,000	0	0	0	0	251,275

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

Facilities Maintenance & Operations - Americans with Disabilities Act (ADA) Front Entrance Improvements

4000 Bradshaw Road, Sacramento, CA 95827

Project #20

Department: General Services

Estimated Project Cost: \$252,967

Expected Completion Date: 2020

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 & Operations - ADA Front Entrance Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	6,613	0	0	0	172,428	0	179,041
Project Management/ Design (In-House)	1,404	0	0	0	36,600	0	38,004
Project Management/ Design (Consultant)	510	0	0	0	13,306	0	13,816
Construction Fees and Services	612	0	0	0	15,967	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)	205	0	0	0	5,322	0	5,527
TOTAL	9,344	0	0	0	243,623	0	252,967

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	9,344	0	0	0	243,623	0	252,967
TOTAL	9,344	0	0	0	243,623	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

General Services Facility - Upgrade Department of Technology (DTech) Server Room

9650 Goethe Road, Sacramento, CA 95827

Project #21

Department: General Services

Estimated Project Cost: \$1,165,740

Expected Completion Date: 2018

Funding Sources: Department Funds

Project Description:

This project will increase the size of the server room and upgrade the cooling system for the back-up servers.

General Services Facility - Upgrade DTech Server Room

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	1,656	0	823,414	0	0	0	825,070
Project Management/ Design (In-House)	352	0	174,780	0	0	0	175,132
Project Management/ Design (Consultant)	128	0	63,541	0	0	0	63,669
Construction Fees and Services	153	0	76,249	0	0	0	76,402
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	0	25,416	0	0	0	25,467
TOTAL	2,340	0	1,163,400	0	0	0	1,165,740

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Department Funds	2,340	0	1,163,400	0	0	0	1,165,740
TOTAL	2,340	0	1,163,400	0	0	0	1,165,740

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 - Provide Enclosed and Conditioned Mail and Print Area

9650 Goethe Road, Sacramento, CA 95827

Project #22

Department: General Services

Estimated Project Cost: \$326,677

Expected Completion Date: 2017

Funding Sources: Department Funds

Project Description:

This project will provide an enclosed and conditioned (heating, cooling and ventilation) for the mail and printing areas.

General Services Warehouse - Provide Enclosed and Conditioned Mail and Print Area

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	1,187	230,024	0	0	0	0	231,211
Project Management/ Design (In-House)	252	48,825	0	0	0	0	49,077
Project Management/ Design (Consultant)	92	17,751	0	0	0	0	17,843
Construction Fees and Services	110	21,300	0	0	0	0	21,410
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)	36	7,100	0	0	0	0	7,136
TOTAL	1,677	325,000	0	0	0	0	326,677

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Department Funds	1,677	325,000	0	0	0	0	326,677
TOTAL	1,677	325,000	0	0	0	0	326,677

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

General Services Warehouse - Replace Roof

9650 Goethe Road, Sacramento, CA 95827

Project #23

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.

General Services Warehouse - Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	2,801	0	583,248	0	0	0	586,049
Project Management/ Design (In-House)	595	0	123,802	0	0	0	124,397
Project Management/ Design (Consultant)	216	0	45,008	0	0	0	45,224
Construction Fees and Services	259	0	54,010	0	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)	87	0	18,002	0	0	0	18,089
TOTAL	3,958	0	824,070	0	0	0	828,028

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	3,958	0	824,070	0	0	0	828,028
TOTAL	3,958	0	824,070	0	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 #24

Department: General Services

Estimated Project Cost: \$611,217

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

The existing emergency generator is at the end of its serviceable life. It is difficult to maintain because parts are unavailable.

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	4,754	0	0	427,844	0	0	432,598
Project Management/ Design (In-House)	1,009	0	0	90,815	0	0	91,824
Project Management/ Design (Consultant)	367	0	0	33,016	0	0	33,383
Construction Fees and Services	440	0	0	39,619	0	0	40,059
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)	147	0	0	13,206	0	0	13,353
TOTAL	6,717	0	0	604,500	0	0	611,217

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	6,717	0	0	604,500	0	0	611,217
TOTAL	6,717	0	0	604,500	0	0	611,217

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 #25

Department: District Attorney

Estimated Project Cost: \$479,104

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund,
Department Funds

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	25,270	313,823	0	0	0	0	339,093
Project Management/ Design (In-House)	5,364	66,613	0	0	0	0	71,977
Project Management/ Design (Consultant)	1,950	24,217	0	0	0	0	26,167
Construction Fees and Services	2,340	29,060	0	0	0	0	31,400
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)	780	9,687	0	0	0	0	10,467
TOTAL	35,704	443,400	0	0	0	0	479,104

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	35,704	393,400	0	0	0	0	429,104
Department Funds	0	50,000	0	0	0	0	50,000
TOTAL	35,704	443,400	0	0	0	0	479,104

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 #26

Department: General Services

Estimated Project Cost: \$270,000

Expected Completion Date: 2018

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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	5,897	0	0	0	5,897
TOTAL	0	0	270,000	0	0	0	270,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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 #27

Department: General Services

Estimated Project Cost: \$1,243,058

Expected Completion Date: 2019

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	2,164	0	438,814	438,814	0	0	879,792
Project Management/ Design (In-House)	459	0	93,144	93,144	0	0	186,747
Project Management/ Design (Consultant)	167	0	33,863	33,863	0	0	67,893
Construction Fees and Services	200	0	40,635	40,635	0	0	81,470
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)	68	0	13,544	13,544	0	0	27,156
TOTAL	3,058	0	620,000	620,000	0	0	1,243,058

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	3,058	0	620,000	620,000	0	0	1,243,058
TOTAL	3,058	0	620,000	620,000	0	0	1,243,058

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 Heating Ventilation and Air Conditioning (HVAC) System Coils

901 G Street, Sacramento, CA 95814

Project #28

Department: General Services

Estimated Project Cost: \$280,000

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the deteriorated HVAC coils.

John M Price District Attorney Building - Replace HVAC System Coils

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	198,174	0	0	0	198,174
Project Management/ Design (In-House)	0	0	42,065	0	0	0	42,065
Project Management/ Design (Consultant)	0	0	15,293	0	0	0	15,293
Construction Fees and Services	0	0	18,351	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)	0	0	6,117	0	0	0	6,117
TOTAL	0	0	280,000	0	0	0	280,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	0	0	280,000	0	0	0	280,000
TOTAL	0	0	280,000	0	0	0	280,000

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 Roof

901 G Street, Sacramento, CA 95814

Project #29

Department: General Services

Estimated Project Cost: \$540,978

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project replaces a roof system that has reached the end of its service life. Repairs cannot maintain a leak free roof.

John M Price District Attorney Building - Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	1,061	0	381,824	0	0	0	382,885
Project Management/ Design (In-House)	225	0	81,047	0	0	0	81,272
Project Management/ Design (Consultant)	82	0	29,465	0	0	0	29,547
Construction Fees and Services	98	0	35,357	0	0	0	35,455
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	11,786	0	0	0	11,819
TOTAL	1,499	0	539,479	0	0	0	540,978

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	1,499	0	539,479	0	0	0	540,978
TOTAL	1,499	0	539,479	0	0	0	540,978

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 - Add Locking Food Ports on Floor 7 East Pods 200 & 300

651 I Street, Sacramento, CA 95814

Project #30

Department: Sheriff

Estimated Project Cost: \$635,473

Expected Completion Date: 2018

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 & 300

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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	34,707
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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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

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 - Divide Recreation Area

651 I Street, Sacramento, CA 95814

Project #31

Department: Sheriff

Estimated Project Cost: \$501,149

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project would divide the recreation areas into two areas to accommodate the increase in special housing inmates.

Main Jail - Divide Recreation Area

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	813	0	353,883	0	0	0	354,696
Project Management/ Design (In-House)	173	0	75,116	0	0	0	75,289
Project Management/ Design (Consultant)	63	0	27,309	0	0	0	27,372
Construction Fees and Services	75	0	32,770	0	0	0	32,845
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)	25	0	10,922	0	0	0	10,947
TOTAL	1,149	0	500,000	0	0	0	501,149

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	1,149	0	500,000	0	0	0	501,149
TOTAL	1,149	0	500,000	0	0	0	501,149

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 #32

Department: Sheriff

Estimated Project Cost: \$149,075

Expected Completion Date: 2017

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, which could create a health hazard.

Main Jail - East Sewer Ejection System Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	2,884	102,626	0	0	0	0	105,510
Project Management/ Design (In-House)	612	21,784	0	0	0	0	22,396
Project Management/ Design (Consultant)	223	7,919	0	0	0	0	8,142
Construction Fees and Services	267	9,503	0	0	0	0	9,770
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)	89	3,168	0	0	0	0	3,257
TOTAL	4,075	145,000	0	0	0	0	149,075

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	4,075	145,000	0	0	0	0	149,075
TOTAL	4,075	145,000	0	0	0	0	149,075

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 - Inmate Shower Repair

651 I Street, Sacramento, CA 95814

Project #33

Department: Sheriff

Estimated Project Cost: \$7,499,016

Expected Completion Date: 2021

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	2,476,481	0	424,659	636,989	884,706	884,706	5,307,541
Project Management/ Design (In-House)	525,664	0	90,139	135,209	187,790	187,790	1,126,592
Project Management/ Design (Consultant)	191,106	0	32,770	49,155	68,271	68,271	409,573
Construction Fees and Services	229,326	0	39,324	58,986	81,925	81,925	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)	76,439	0	13,108	19,661	27,308	27,308	163,824
TOTAL	3,499,016	0	600,000	900,000	1,250,000	1,250,000	7,499,016

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	3,499,016	0	600,000	900,000	1,250,000	1,250,000	7,499,016
TOTAL	3,499,016	0	600,000	900,000	1,250,000	1,250,000	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 #34

Department: Sheriff

Estimated Project Cost: \$100,720

Expected Completion Date: 2019

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	925	0	0	70,361	0	0	71,286
Project Management/ Design (In-House)	196	0	0	14,935	0	0	15,131
Project Management/ Design (Consultant)	71	0	0	5,430	0	0	5,501
Construction Fees and Services	86	0	0	6,516	0	0	6,602
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	0	2,171	0	0	2,200
TOTAL	1,307	0	0	99,413	0	0	100,720

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	1,307	0	0	99,413	0	0	100,720
TOTAL	1,307	0	0	99,413	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 #35

Department: Sheriff

Estimated Project Cost: \$4,014,147

Expected Completion Date: 2019

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

Project Description:

The installation of metal screening on the mezzanines, floors three through eight, from the existing railing to ceiling, will 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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	1,673,774	0	566,212	601,086	0	0	2,841,073
Project Management/ Design (In-House)	355,280	0	120,186	127,588	0	0	603,053
Project Management/ Design (Consultant)	129,162	0	43,694	46,385	0	0	219,241
Construction Fees and Services	154,994	0	52,432	55,661	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	17,478	18,554	0	0	87,697
TOTAL	2,364,873	0	800,000	849,274	0	0	4,014,147

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	689,619	0	800,000	849,274	0	0	2,338,893
2001 TLS	1,675,254	0	0	0	0	0	1,675,254
TOTAL	2,364,873	0	800,000	849,274	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 #36

Department: Sheriff

Estimated Project Cost: \$151,560

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project replaces conventional laundry methods that rely on hot water and chemicals to more energy-efficient methods that use ozone (oxygen and electricity) and cold water.

Main Jail - Laundry System Efficiency Upgrade

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	1,104	0	106,165	0	0	0	107,269
Project Management/ Design (In-House)	234	0	22,535	0	0	0	22,769
Project Management/ Design (Consultant)	85	0	8,193	0	0	0	8,278
Construction Fees and Services	102	0	9,831	0	0	0	9,933
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)	35	0	3,276	0	0	0	3,311
TOTAL	1,560	0	150,000	0	0	0	151,560

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	1,560	0	150,000	0	0	0	151,560
TOTAL	1,560	0	150,000	0	0	0	151,560

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 - Modernize Flush Valves

651 I Street, Sacramento, CA 95814

Project #37

Department: Sheriff

Estimated Project Cost: \$2,387,376

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund,
Energy Revolving 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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	274,171	0	707,765	707,765	0	0	1,689,701
Project Management/ Design (In-House)	58,196	0	150,232	150,232	0	0	358,660
Project Management/ Design (Consultant)	21,157	0	54,617	54,617	0	0	130,391
Construction Fees and Services	25,389	0	65,540	65,540	0	0	156,469
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)	8,463	0	21,846	21,846	0	0	52,155
TOTAL	387,376	0	1,000,000	1,000,000	0	0	2,387,376

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	0	0	1,000,000	1,000,000	0	0	2,000,000
Energy Revolving Fund	387,376	0	0	0	0	0	387,376
TOTAL	387,376	0	1,000,000	1,000,000	0	0	2,387,376

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 #38

Department: Sheriff

Estimated Project Cost: \$252,471

Expected Completion Date: 2018

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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)	33	0	5,483	0	0	0	5,516
TOTAL	1,471	0	251,000	0	0	0	252,471

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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

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 - Repair Outdoor Recreation Concrete Stair Repairs

651 I Street, Sacramento, CA 95814

Project #39

Department: Sheriff

Estimated Project Cost: \$284,428

Expected Completion Date: 2018

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 Repairs

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	6,673	0	194,635	0	0	0	201,308
Project Management/ Design (In-House)	1,416	0	41,314	0	0	0	42,730
Project Management/ Design (Consultant)	515	0	15,020	0	0	0	15,535
Construction Fees and Services	618	0	18,024	0	0	0	18,642
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)	206	0	6,007	0	0	0	6,213
TOTAL	9,428	0	275,000	0	0	0	284,428

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	9,428	0	275,000	0	0	0	284,428
TOTAL	9,428	0	275,000	0	0	0	284,428

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 #40

Department: Sheriff

Estimated Project Cost: \$4,446,259

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project replaces a failing housing cell noise level monitoring system. Construction Standards Authority 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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	400,608	818,472	818,472	1,109,354	0	0	3,146,906
Project Management/ Design (In-House)	85,034	173,731	173,731	235,474	0	0	667,970
Project Management/ Design (Consultant)	30,914	63,160	63,160	85,607	0	0	242,841
Construction Fees and Services	37,097	75,792	75,792	102,728	0	0	291,409
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)	12,366	25,263	25,263	34,241	0	0	97,133
TOTAL	566,019	1,156,418	1,156,418	1,567,404	0	0	4,446,259

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	566,019	1,156,418	1,156,418	1,567,404	0	0	4,446,259
TOTAL	566,019	1,156,418	1,156,418	1,567,404	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 Kitchen Flight Wash Machine

651 I Street, Sacramento, CA 95814

Project #41

Department: Sheriff

Estimated Project Cost: \$256,245

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

The flight machine has deteriorated and parts are unavailable.

Main Jail - Replace Kitchen Flight Wash Machine

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	881	180,480	0	0	0	0	181,361
Project Management/ Design (In-House)	187	38,309	0	0	0	0	38,496
Project Management/ Design (Consultant)	68	13,927	0	0	0	0	13,995
Construction Fees and Services	82	16,713	0	0	0	0	16,795
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)	27	5,571	0	0	0	0	5,598
TOTAL	1,245	255,000	0	0	0	0	256,245

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	1,245	255,000	0	0	0	0	256,245
TOTAL	1,245	255,000	0	0	0	0	256,245

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 #42

Department: General Services

Estimated Project Cost: \$6,944,503

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund
2005 Tobacco Litigation Settlement Funds (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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	810,039	4,105,037	0	0	0	0	4,915,076
Project Management/ Design (In-House)	171,941	871,346	0	0	0	0	1,043,287
Project Management/ Design (Consultant)	62,509	316,772	0	0	0	0	379,281
Construction Fees and Services	75,010	380,132	0	0	0	0	455,142
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)	25,004	126,713	0	0	0	0	151,717
TOTAL	1,144,503	5,800,000	0	0	0	0	6,944,503

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	0	5,800,000	0	0	0	0	5,800,000
2005 TLS	1,144,503	0	0	0	0	0	1,144,503
TOTAL	1,144,503	5,800,000	0	0	0	0	6,944,503

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 Walk-In Refrigeration Systems

651 I Street, Sacramento, CA 95814

Project #43

Department: General Services

Estimated Project Cost: \$506,245

Expected Completion Date: 2018

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.

Main Jail - Replace Walk-In Refrigeration Systems

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	4,420	0	353,883	0	0	0	358,303
Project Management/ Design (In-House)	938	0	75,116	0	0	0	76,054
Project Management/ Design (Consultant)	341	0	27,309	0	0	0	27,650
Construction Fees and Services	409	0	32,770	0	0	0	33,179
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)	137	0	10,922	0	0	0	11,059
TOTAL	6,245	0	500,000	0	0	0	506,245

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	6,245	0	500,000	0	0	0	506,245
TOTAL	6,245	0	500,000	0	0	0	506,245

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 System 1 and 2 Replacement

651 I Street, Sacramento, CA 95814

Project #44

Department: General Services

Estimated Project Cost: \$741,818

Expected Completion Date: 2017

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 System 1 and 2 Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	61,559	463,474	0	0	0	0	525,033
Project Management/ Design (In-House)	13,067	98,378	0	0	0	0	111,445
Project Management/ Design (Consultant)	4,750	35,766	0	0	0	0	40,516
Construction Fees and Services	5,700	42,918	0	0	0	0	48,618
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)	1,900	14,306	0	0	0	0	16,206
TOTAL	86,976	654,842	0	0	0	0	741,818

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	0	71,781	0	0	0	0	71,781
2001 TLS	86,976	73,845	0	0	0	0	160,821
2005 TLS	0	509,216	0	0	0	0	509,216
TOTAL	86,976	654,842	0	0	0	0	741,818

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 - West Sewer Ejection System Replacement

651 I Street, Sacramento, CA 95814

Project #45

Department: Sheriff

Estimated Project Cost: \$149,534

Expected Completion Date: 2017

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	3,209	102,626	0	0	0	0	105,835
Project Management/ Design (In-House)	681	21,784	0	0	0	0	22,465
Project Management/ Design (Consultant)	248	7,919	0	0	0	0	8,167
Construction Fees and Services	297	9,503	0	0	0	0	9,800
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)	99	3,168	0	0	0	0	3,267
TOTAL	4,534	145,000	0	0	0	0	149,534

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	4,534	145,000	0	0	0	0	149,534
TOTAL	4,534	145,000	0	0	0	0	149,534

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

Mental Health Treatment Center - Replace Heating Boilers

2150 Stockton Blvd, Sacramento, CA 95817

Project #46

Department: General Services

Estimated Project Cost: \$334,075

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

The boilers in this facility were installed in 1991 and are due for replacement.

Mental Health Treatment Center - Replace Heating Boilers

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	902	0	235,544	0	0	0	236,446
Project Management/ Design (In-House)	192	0	49,997	0	0	0	50,189
Project Management/ Design (Consultant)	70	0	18,177	0	0	0	18,247
Construction Fees and Services	84	0	21,812	0	0	0	21,896
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)	27	0	7,270	0	0	0	7,297
TOTAL	1,275	0	332,800	0	0	0	334,075

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	1,275	0	332,800	0	0	0	334,075
TOTAL	1,275	0	332,800	0	0	0	334,075

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 #47

Department: General Services

Estimated Project Cost: \$308,919

Expected Completion Date: 2021

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	6,447	0	0	0	0	212,195	218,642
Project Management/ Design (In-House)	1,368	0	0	0	0	45,040	46,408
Project Management/ Design (Consultant)	498	0	0	0	0	16,375	16,873
Construction Fees and Services	597	0	0	0	0	19,650	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	0	6,550	6,749
TOTAL	9,109	0	0	0	0	299,810	308,919

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	9,109	0	0	0	0	299,810	308,919
TOTAL	9,109	0	0	0	0	299,810	308,919

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 - Department of Finance Security Upgrades

700 H Street, Sacramento, CA 95814

Project #48

Department: General Services

Estimated Project Cost: \$277,848

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the existing modular counter and door with a more secure, permanent system.

New Administration Building - Department of Finance Security Upgrades

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	2,016	0	194,635	0	0	0	196,651
Project Management/ Design (In-House)	428	0	41,314	0	0	0	41,742
Project Management/ Design (Consultant)	156	0	15,020	0	0	0	15,176
Construction Fees and Services	187	0	18,024	0	0	0	18,211
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)	61	0	6,007	0	0	0	6,068
TOTAL	2,848	0	275,000	0	0	0	277,848

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	2,848	0	275,000	0	0	0	277,848
TOTAL	2,848	0	275,000	0	0	0	277,848

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 - Install Fall Restraint System

700 H Street, Sacramento, CA 95814

Project #49

Department: General Services

Estimated Project Cost: \$378,000

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will provide a fall restraint system at the perimeter of the building, all floors, for exterior maintenance and cleaning.

New Administration Building - Install Fall Restraint System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	2,123	0	265,412	0	0	0	267,535
Project Management/ Design (In-House)	451	0	56,337	0	0	0	56,788
Project Management/ Design (Consultant)	164	0	20,480	0	0	0	20,644
Construction Fees and Services	197	0	24,578	0	0	0	24,775
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)	65	0	8,193	0	0	0	8,258
TOTAL	3,000	0	375,000	0	0	0	378,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	3,000	0	375,000	0	0	0	378,000
TOTAL	3,000	0	375,000	0	0	0	378,000

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 - Refurbish or Replace Tube System

700 H Street, Sacramento, CA 95814

Project #50

Department: General Services

Estimated Project Cost: \$790,049

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

Due to age, the pneumatic mail tube system continually breaks down. Parts are not readily available, if at all.

New Administration Building - Refurbish or Replace Tube System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	1,592	0	0	557,577	0	0	559,169
Project Management/ Design (In-House)	338	0	0	118,353	0	0	118,691
Project Management/ Design (Consultant)	123	0	0	43,027	0	0	43,150
Construction Fees and Services	147	0	0	51,632	0	0	51,779
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)	50	0	0	17,210	0	0	17,260
TOTAL	2,250	0	0	787,799	0	0	790,049

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	2,250	0	0	787,799	0	0	790,049
TOTAL	2,250	0	0	787,799	0	0	790,049

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 - Replace 240 Ton Air Conditioning Compressor System

700 H Street, Sacramento, CA 95814

Project #51

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	1,350	165,618	0	0	0	0	166,968
Project Management/ Design (In-House)	287	35,154	0	0	0	0	35,441
Project Management/ Design (Consultant)	105	12,780	0	0	0	0	12,885
Construction Fees and Services	125	15,336	0	0	0	0	15,461
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)	45	5,112	0	0	0	0	5,157
TOTAL	1,912	234,000	0	0	0	0	235,912

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	1,912	234,000	0	0	0	0	235,912
TOTAL	1,912	234,000	0	0	0	0	235,912

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 - Replace All Elevator Controls and Freight Elevator

700 H Street, Sacramento, CA 95814

Project #52

Department: General Services

Estimated Project Cost: \$1,217,683

Expected Completion Date: 2017

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. Additionally, this project replaces the elevator controls for all of the elevators at 700 H Street facility, as required for code compliance.

New Administration Building - Replace All Elevator Controls and Freight Elevator

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	722,484	139,418	0	0	0	0	861,902
Project Management/ Design (In-House)	153,342	29,593	0	0	0	0	182,935
Project Management/ Design (Consultant)	55,748	10,759	0	0	0	0	66,507
Construction Fees and Services	66,897	12,910	0	0	0	0	79,807
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)	22,229	4,303	0	0	0	0	26,532
TOTAL	1,020,700	196,983	0	0	0	0	1,217,683

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	1,020,700	196,983	0	0	0	0	1,217,683
TOTAL	1,020,700	196,983	0	0	0	0	1,217,683

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-seal North and South Plazas

700 H Street, Sacramento, CA 95814

Project #53

Department: General Services

Estimated Project Cost: \$576,500

Expected Completion Date: 2018

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 - Re-seal North and South Plazas

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	1,062	53,082	353,883	0	0	0	408,027
Project Management/ Design (In-House)	225	11,267	75,114	0	0	0	86,606
Project Management/ Design (Consultant)	82	4,096	27,309	0	0	0	31,487
Construction Fees and Services	98	4,916	32,770	0	0	0	37,784
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	1,639	10,924	0	0	0	12,596
TOTAL	1,500	75,000	500,000	0	0	0	576,500

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	1,500	75,000	500,000	0	0	0	576,500
TOTAL	1,500	75,000	500,000	0	0	0	576,500

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

New Administration Building – Reuse of Raised Floor Area on Ground Floor

700 H Street, Sacramento, CA 95814

Project #54

Department: General Services

Estimated Project Cost: \$250,911

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

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

New Administration Building - Reuse of Raised Floor Area on Ground Floor

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	645	0	0	176,940	0	0	177,585
Project Management/ Design (In-House)	137	0	0	37,558	0	0	37,695
Project Management/ Design (Consultant)	50	0	0	13,654	0	0	13,704
Construction Fees and Services	60	0	0	16,385	0	0	16,445
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)	19	0	0	5,463	0	0	5,482
TOTAL	911	0	0	250,000	0	0	250,911

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	911	0	0	250,000	0	0	250,911
TOTAL	911	0	0	250,000	0	0	250,911

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 - Security Mitigation Project

700 H Street, Sacramento, CA 95814

Project #55

Department: General Services

Estimated Project Cost: \$443,497

Expected Completion Date: 2018

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	186,492	56,621	70,776	0	0	0	313,889
Project Management/ Design (In-House)	39,586	12,019	15,023	0	0	0	66,628
Project Management/ Design (Consultant)	14,390	4,189	5,462	0	0	0	24,041
Construction Fees and Services	17,272	5,423	6,554	0	0	0	29,249
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)	5,757	1,748	2,185	0	0	0	9,690
TOTAL	263,497	80,000	100,000	0	0	0	443,497

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	0	80,000	100,000	0	0	0	180,000
General Fund	263,497	0	0	0	0	0	263,497
TOTAL	263,497	80,000	100,000	0	0	0	443,497

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 #56

Department: General Services

Estimated Project Cost: \$2,004,735

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

The current fire alarm system is obsolete with parts becoming less available when repairs are required. The new fire alarm system will provide a compliant, reliable and safe system and will upgrade devices throughout the facility.

New Administration Building - Upgrade Fire Alarm System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	980,198	438,665	0	0	0	0	1,418,863
Project Management/ Design (In-House)	208,059	93,115	0	0	0	0	301,174
Project Management/ Design (Consultant)	75,640	33,852	0	0	0	0	109,492
Construction Fees and Services	90,786	40,623	0	0	0	0	131,409
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)	30,256	13,541	0	0	0	0	43,797
TOTAL	1,384,939	619,796	0	0	0	0	2,004,735

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	1,384,939	619,796	0	0	0	0	2,004,735
TOTAL	1,384,939	619,796	0	0	0	0	2,004,735

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 Center - Board of Supervisors Office Renovation

700 H Street, Sacramento, CA 95814

Project #57

Department: General Services

Estimated Project Cost: \$275,680

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund,
Department Funded

Project Description:

This project will remove and replace deteriorated carpet.

New Administration Center - Board of Supervisors Office Renovation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	509	194,608	0	0	0	0	195,117
Project Management/ Design (In-House)	108	41,308	0	0	0	0	41,416
Project Management/ Design (Consultant)	39	15,018	0	0	0	0	15,057
Construction Fees and Services	47	18,021	0	0	0	0	18,068
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)	16	6,006	0	0	0	0	6,022
TOTAL	719	274,961	0	0	0	0	275,680

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	719	164,961	0	0	0	0	165,680
Department Funded	0	110,000	0	0	0	0	110,000
TOTAL	719	274,961	0	0	0	0	275,680

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 #58

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.

OB3 - ADA Improvements

Estimated Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2016-17	2017-18	2018-19	2019-20	2020-21	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Construction Costs	15,245	342,751	0	0	0	0	357,996
Project Management/ Design (In-House)	3,236	72,753	0	0	0	0	75,989
Project Management/ Design (Consultant)	1,176	26,449	0	0	0	0	27,625
Construction Fees and Services	1,412	31,739	0	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	10,580	0	0	0	0	11,051
TOTAL	21,540	484,272	0	0	0	0	505,812

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2016-17	2017-18	2018-19	2019-20	2020-21	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	21,540	484,272	0	0	0	0	505,812
TOTAL	21,540	484,272	0	0	0	0	505,812

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) - Asbestos Flooring Removal and Carpet Replacement

3701 Branch Center Road, Sacramento, CA 95827

Project #59

Department: Health and Human Services

Estimated Project Cost: \$923,799

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project removes the asbestos containing floor tiles and mastic, and then replacement of the carpet.

OB3 - Asbestos Flooring Removal and Carpet Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	353,883	299,950	0	0	0	653,833
Project Management/ Design (In-House)	0	75,116	63,668	0	0	0	138,784
Project Management/ Design (Consultant)	0	27,306	23,147	0	0	0	50,453
Construction Fees and Services	0	32,770	27,776	0	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	10,925	9,258	0	0	0	20,183
TOTAL	0	500,000	423,799	0	0	0	923,799

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	0	500,000	423,799	0	0	0	923,799
TOTAL	0	500,000	423,799	0	0	0	923,799

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) - Renovation

3701 Branch Center Road, Sacramento, CA 95827

Project #60

Department: Health and Human Services

Estimated Project Cost: \$250,000

Expected Completion Date: 2017

Funding Sources: Department Funds

Project Description:

This project will renovate and reconfigure existing space to accommodate shared telecommute staff workspace and maximize full-time staff space.

OB3 - Renovation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	176,941	0	0	0	0	176,941
Project Management/ Design (In-House)	0	37,558	0	0	0	0	37,558
Project Management/ Design (Consultant)	0	13,654	0	0	0	0	13,654
Construction Fees and Services	0	16,385	0	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	5,462	0	0	0	0	5,462
TOTAL	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Department Funds	0	250,000	0	0	0	0	250,000
TOTAL	0	250,000	0	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

Office Building 3 (OB3) - Upgrade Elevators

3701 Branch Center Road, Sacramento, CA 95827

Project #61

Department: Health and Human Services

Estimated Project Cost: \$477,614

Expected Completion Date: 2017

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 stranded and an inability for the department to provide public service on the upper floor.

OB3 - Upgrade Elevators

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	182,023	156,015	0	0	0	0	338,038
Project Management/ Design (In-House)	38,637	33,116	0	0	0	0	71,753
Project Management/ Design (Consultant)	14,046	12,039	0	0	0	0	26,085
Construction Fees and Services	16,856	14,447	0	0	0	0	31,303
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)	5,618	4,817	0	0	0	0	10,435
TOTAL	257,180	220,434	0	0	0	0	477,614

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	257,180	220,434	0	0	0	0	477,614
TOTAL	257,180	220,434	0	0	0	0	477,614

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 #62

Department: General Services

Estimated Project Cost: \$114,700

Expected Completion Date: 2018

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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	6,264
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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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

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 Direct Digital Control (DDC) System

4600 Broadway, Sacramento, CA 95830

Project #63

Department: General Services

Estimated Project Cost: \$100,693

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the DDC or energy management system. The system has been problematic and parts are unavailable.

Paul F. Hom M.D. Primary Care Facility - Replace DDC System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	481	70,786	0	0	0	0	71,267
Project Management/ Design (In-House)	102	15,025	0	0	0	0	15,127
Project Management/ Design (Consultant)	37	5,462	0	0	0	0	5,499
Construction Fees and Services	45	6,555	0	0	0	0	6,600
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)	15	2,185	0	0	0	0	2,200
TOTAL	680	100,013	0	0	0	0	100,693

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	680	100,013	0	0	0	0	100,693
TOTAL	680	100,013	0	0	0	0	100,693

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

4600 Broadway, Sacramento, CA 95830

Project #64

Department: General Services

Estimated Project Cost: \$455,500

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the failing floor covering.

Paul F. Hom M.D. Primary Care Facility - Replace Flooring

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	354	322,033	0	0	0	0	322,387
Project Management/ Design (In-House)	75	68,356	0	0	0	0	68,431
Project Management/ Design (Consultant)	27	24,850	0	0	0	0	24,877
Construction Fees and Services	33	29,821	0	0	0	0	29,854
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)	11	9,940	0	0	0	0	9,951
TOTAL	500	455,000	0	0	0	0	455,500

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	500	455,000	0	0	0	0	455,500
TOTAL	500	455,000	0	0	0	0	455,500

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

Promise Lodge - Connect Facility Sewer System to Municipal Sewer System

8383 Florin Road, Sacramento, CA 95828

Project #65

Department: General Services

Estimated Project Cost: \$103,686

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project connects the failing septic system of the facility to the municipal 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 Municipal Sewer System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	2,609	0	70,777	0	0	0	73,386
Project Management/ Design (In-House)	553	0	15,023	0	0	0	15,576
Project Management/ Design (Consultant)	201	0	5,461	0	0	0	5,662
Construction Fees and Services	242	0	6,554	0	0	0	6,796
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)	81	0	2,185	0	0	0	2,266
TOTAL	3,686	0	100,000	0	0	0	103,686

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	3,686	0	100,000	0	0	0	103,686
TOTAL	3,686	0	100,000	0	0	0	103,686

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

Public Parking Garage - Repair Storm Sump Pump Pit Liner

725 7th Street, Sacramento, CA 95814

Project #66

Department: General Services

Estimated Project Cost: \$165,964

Expected Completion Date: 2017

Funding Sources: Department Funds

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	12,714	104,749	0	0	0	0	117,463
Project Management/ Design (In-House)	2,699	22,235	0	0	0	0	24,934
Project Management/ Design (Consultant)	982	8,083	0	0	0	0	9,065
Construction Fees and Services	1,177	9,700	0	0	0	0	10,877
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)	392	3,233	0	0	0	0	3,625
TOTAL	17,964	148,000	0	0	0	0	165,964

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Department Funds	17,964	148,000	0	0	0	0	165,964
TOTAL	17,964	148,000	0	0	0	0	165,964

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

Public Parking Garage - Repairs to Parking Garage

725 7th Street, Sacramento, CA 95814

Project #67

Department: General Services

Estimated Project Cost: \$3,511,850

Expected Completion Date: 2020

Funding Sources: Department Funds

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	302,813	336,825	217,355	639,328	989,243	0	2,485,564
Project Management/ Design (In-House)	64,276	71,495	46,136	135,705	209,978	0	527,590
Project Management/ Design (Consultant)	23,368	25,992	16,773	49,336	76,338	0	191,807
Construction Fees and Services	28,041	31,191	20,127	59,201	91,605	0	230,165
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)	9,347	10,397	6,709	19,735	30,536	0	76,724
TOTAL	427,845	475,900	307,100	903,305	1,397,700	0	3,511,850

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Department Funds	427,845	475,900	307,100	903,305	1,397,700	0	3,511,850
TOTAL	427,845	475,900	307,100	903,305	1,397,700	0	3,511,850

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

Regional Parks and Recreation - Renovate Restroom and Showers

4040 Bradshaw Road, Sacramento, CA 95827

Project #68

Department: Regional Parks

Estimated Project Cost: \$336,114

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project will renovate the restroom, shower and locker area.

Regional Parks and Recreation - Renovate Restroom and Showers

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	194	237,695	0	0	0	0	237,889
Project Management/ Design (In-House)	41	50,454	0	0	0	0	50,495
Project Management/ Design (Consultant)	15	18,343	0	0	0	0	18,358
Construction Fees and Services	18	22,011	0	0	0	0	22,029
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)	6	7,337	0	0	0	0	7,343
TOTAL	274	335,840	0	0	0	0	336,114

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	274	335,840	0	0	0	0	336,114
TOTAL	274	335,840	0	0	0	0	336,114

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) - Connect Main Kitchen to Generator Power

12500 Bruceville Road, Sacramento, CA 95857

Project #69

Department: Sheriff

Estimated Project Cost: \$429,368

Expected Completion Date: 2019

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	3,092	0	0	300,800	0	0	303,892
Project Management/ Design (In-House)	656	0	0	63,848	0	0	64,504
Project Management/ Design (Consultant)	239	0	0	23,212	0	0	23,451
Construction Fees and Services	286	0	0	27,855	0	0	28,141
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)	95	0	0	9,285	0	0	9,380
TOTAL	4,368	0	0	425,000	0	0	429,368

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	4,368	0	0	425,000	0	0	429,368
TOTAL	4,368	0	0	425,000	0	0	429,368

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.

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

12500 Bruceville Road, Sacramento, CA 95857

Project #70

Department: Sheriff

Estimated Project Cost: \$88,889,000

Expected Completion Date: 2019

Funding Sources: Department Funds, Board of State and Community Corrections (BSCC), Fixed Asset Acquisition Fund (FAAF), 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, staff parking, and jurisdiction to jurisdiction inmate transfer security.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

RCCC - Campus Expansion and Infrastructure Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	3,833,904	18,589,571	23,974,307	16,514,727	0	0	62,912,509
Project Management/ Design (In-House)	813,794	3,945,870	5,088,829	3,505,456	0	0	13,353,949
Project Management/ Design (Consultant)	295,856	1,434,525	1,850,041	1,274,404	0	0	4,854,826
Construction Fees and Services	355,025	1,721,409	2,220,053	1,529,286	0	0	5,825,773
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)	118,344	573,800	740,029	509,770	0	0	1,941,943
TOTAL	5,416,923	26,265,175	33,873,259	23,333,643	0	0	88,889,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Department Funds	147,030	0	0	0	0	0	147,030
BSCC	0	22,793,098	33,873,259	23,333,643	0	0	80,000,000
FAAF	5,269,893	2,472,077	0	0	0	0	7,741,970
Inmate Welfare Fund	0	1,000,000	0	0	0	0	1,000,000
TOTAL	5,416,923	26,265,175	33,873,259	23,333,643	0	0	88,889,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in an increase in operating costs due to it being a new facility.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Sacramento, CA 95857

Project #71

Department: Sheriff

Estimated Project Cost: \$2,624,927

Expected Completion Date: 2019

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	6,644	0	1,143,423	707,765	0	0	1,857,832
Project Management/ Design (In-House)	1,410	0	242,706	150,231	0	0	394,347
Project Management/ Design (Consultant)	513	0	88,236	54,617	0	0	143,366
Construction Fees and Services	615	0	105,880	65,540	0	0	172,035
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	35,295	21,847	0	0	57,347
TOTAL	9,387	0	1,615,540	1,000,000	0	0	2,624,927

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	9,387	0	1,615,540	1,000,000	0	0	2,624,927
TOTAL	9,387	0	1,615,540	1,000,000	0	0	2,624,927

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) - New Control Point

12500 Bruceville Road, Sacramento, CA 95857

Project #72

Department: Sheriff

Estimated Project Cost: \$1,500,777

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

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.

Rio Cosumnes Correctional Center (RCCC) - New Control Point

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	550	0	0	1,061,646	0	0	1,062,196
Project Management/ Design (In-House)	117	0	0	225,348	0	0	225,465
Project Management/ Design (Consultant)	42	0	0	81,926	0	0	81,968
Construction Fees and Services	51	0	0	98,310	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	0	32,771	0	0	32,788
TOTAL	777	0	0	1,500,000	0	0	1,500,777

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	777	0	0	1,500,000	0	0	1,500,777
TOTAL	777	0	0	1,500,000	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, Sacramento, CA 95857

Project #73

Department: Sheriff

Estimated Project Cost: \$500,129

Expected Completion Date: 2019

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 and cracked tile flooring.

RCCC - Reconfigure and Replace Kitchen Pot Wash Area

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	5,203	0	0	348,770	0	0	353,973
Project Management/ Design (In-House)	1,105	0	0	74,031	0	0	75,136
Project Management/ Design (Consultant)	401	0	0	26,914	0	0	27,315
Construction Fees and Services	482	0	0	32,297	0	0	32,779
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)	160	0	0	10,766	0	0	10,926
TOTAL	7,351	0	0	492,778	0	0	500,129

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	7,351	0	0	492,778	0	0	500,129
TOTAL	7,351	0	0	492,778	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, Sacramento, CA 95857

Project #74

Department: Sheriff

Estimated Project Cost: \$207,807

Expected Completion Date: 2018

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.

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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)	100	0	11,251	0	0	0	11,351
Construction Fees and Services	118	0	13,501	0	0	0	13,619
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	4,539
TOTAL	1,807	0	206,000	0	0	0	207,807

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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)

12500 Bruceville Road, Sacramento, CA 95857

Project #75

Department: Sheriff

Estimated Project Cost: \$886,025

Expected Completion Date: 2017

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, and safety of the office.

RCCC - Replace Intercom System in CBF and SBF

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	416,807	210,290	0	0	0	0	627,097
Project Management/ Design (In-House)	88,472	44,637	0	0	0	0	133,109
Project Management/ Design (Consultant)	32,164	16,228	0	0	0	0	48,392
Construction Fees and Services	38,597	19,473	0	0	0	0	58,070
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)	12,866	6,491	0	0	0	0	19,357
TOTAL	588,906	297,119	0	0	0	0	886,025

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	588,906	297,119	0	0	0	0	886,025
TOTAL	588,906	297,119	0	0	0	0	886,025

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, Sacramento, CA 95857

Project #76

Department: Sheriff

Estimated Project Cost: \$361,329

Expected Completion Date: 2019

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	80,938	0	0	174,798	0	0	255,736
Project Management/ Design (In-House)	17,180	0	0	37,103	0	0	54,283
Project Management/ Design (Consultant)	6,246	0	0	13,489	0	0	19,735
Construction Fees and Services	7,495	0	0	16,187	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)	2,498	0	0	5,395	0	0	7,893
TOTAL	114,357	0	0	246,972	0	0	361,329

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	114,357	0	0	246,972	0	0	361,329
TOTAL	114,357	0	0	246,972	0	0	361,329

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 Pyrotonics Fire Alarm System - Phase II

12500 Bruceville Road, Sacramento, CA 95857

Project #77

Department: Sheriff

Estimated Project Cost: \$3,209,986

Expected Completion Date: 2019

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 Pyrotonics Fire Alarm System - Phase II

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	754,687	0	699,118	818,111	0	0	2,271,916
Project Management/ Design (In-House)	160,192	0	148,396	173,654	0	0	482,242
Project Management/ Design (Consultant)	58,237	0	53,950	63,131	0	0	175,318
Construction Fees and Services	69,885	0	64,739	75,758	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)	23,295	0	21,580	25,253	0	0	70,128
TOTAL	1,066,296	0	987,783	1,155,907	0	0	3,209,986

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	0	0	460,673	1,155,907	0	0	1,616,580
2001 TLS	1,066,296	0	527,110	0	0	0	1,593,406
TOTAL	1,066,296	0	987,783	1,155,907	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 Controls System in Chris Boone Facility (CBF) and Stuart Baird Facility (SBF)

12500 Bruceville Road, Sacramento, CA 95857

Project #78

Department: Sheriff

Estimated Project Cost: \$1,401,029

Expected Completion Date: 2017

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.

RCCC - Replace Security Controls System in CBF and SBF

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	59,675	931,924	0	0	0	0	991,599
Project Management/ Design (In-House)	12,667	197,812	0	0	0	0	210,479
Project Management/ Design (Consultant)	4,605	71,915	0	0	0	0	76,520
Construction Fees and Services	5,526	86,297	0	0	0	0	91,823
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)	1,842	28,766	0	0	0	0	30,608
TOTAL	84,315	1,316,714	0	0	0	0	1,401,029

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	84,315	1,316,714	0	0	0	0	1,401,029
TOTAL	84,315	1,316,714	0	0	0	0	1,401,029

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) - Sandra Larson Facility (SLF) Replace Roof

12500 Bruceville Road, Sacramento, CA 95857

Project #79

Department: Sheriff

Estimated Project Cost: \$330,039

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the roof over the housing units. The core section of the roof above the intake/booking area was completed Fiscal Year 2015-16.

RCCC - SLF Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	7,105	226,485	0	0	0	0	233,590
Project Management/ Design (In-House)	1,508	48,074	0	0	0	0	49,582
Project Management/ Design (Consultant)	549	17,477	0	0	0	0	18,026
Construction Fees and Services	658	20,973	0	0	0	0	21,631
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)	219	6,991	0	0	0	0	7,210
TOTAL	10,039	320,000	0	0	0	0	330,039

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	10,039	320,000	0	0	0	0	330,039
TOTAL	10,039	320,000	0	0	0	0	330,039

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 HVAC Controls

12500 Bruceville Road, Sacramento, CA 95857

Project #80

Department: Sheriff

Estimated Project Cost: \$1,079,284

Expected Completion Date: 2019

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	10,110	0	102,626	651,143	0	0	763,879
Project Management/ Design (In-House)	2,146	0	21,783	138,213	0	0	162,142
Project Management/ Design (Consultant)	780	0	7,920	50,248	0	0	58,948
Construction Fees and Services	936	0	9,503	60,297	0	0	70,736
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)	312	0	3,168	20,099	0	0	23,579
TOTAL	14,284	0	145,000	920,000	0	0	1,079,284

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	14,284	0	145,000	920,000	0	0	1,079,284
TOTAL	14,284	0	145,000	920,000	0	0	1,079,284

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, Sacramento, CA 95857

Project #81

Department: Sheriff

Estimated Project Cost: \$8,500,000

Expected Completion Date: 2021

Funding Sources: Capital Construction Fund

Project Description:

This project will connect RCCC to a domestic water supply system in lieu of the existing wells.

RCCC - Water Supply Addition

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	0	0	0	6,016,003	6,016,003
Project Management/ Design (In-House)	0	0	0	0	0	1,276,962	1,276,962
Project Management/ Design (Consultant)	0	0	0	0	0	464,245	464,245
Construction Fees and Services	0	0	0	0	0	557,090	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	0	185,700	185,700
TOTAL	0	0	0	0	0	8,500,000	8,500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	0	0	0	0	0	8,500,000	8,500,000
TOTAL	0	0	0	0	0	8,500,000	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 South Area Station - Lactation Room and Tenant Improvements

9250 Bond Road, Elk Grove, CA 95624

Project #82

Department: Sheriff

Estimated Project Cost: \$497,033

Expected Completion Date: 2017

Funding Sources: Department Funds

Project Description:

This project creates a lactation room (to comply with the California Lactation Accommodation Law), a quiet room, and an information technology room at the facility.

Sheriff South Area Station - Lactation Room and Tenant Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	23,521	328,261	0	0	0	0	351,782
Project Management/ Design (In-House)	4,993	69,678	0	0	0	0	74,671
Project Management/ Design (Consultant)	1,815	25,331	0	0	0	0	27,146
Construction Fees and Services	2,178	30,397	0	0	0	0	32,575
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)	726	10,133	0	0	0	0	10,859
TOTAL	33,233	463,800	0	0	0	0	497,033

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Department Funds	33,233	463,800	0	0	0	0	497,033
TOTAL	33,233	463,800	0	0	0	0	497,033

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's Administration Building - Elevator Upgrades

711 G Street, Sacramento, CA 95814

Project #83

Department: General Services

Estimated Project Cost: \$541,394

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's Administration Building - Elevator Upgrades

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	4,172	379,008	0	0	0	0	383,180
Project Management/ Design (In-House)	885	80,449	0	0	0	0	81,334
Project Management/ Design (Consultant)	322	29,247	0	0	0	0	29,569
Construction Fees and Services	386	35,097	0	0	0	0	35,483
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)	129	11,699	0	0	0	0	11,828
TOTAL	5,894	535,500	0	0	0	0	541,394

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	5,894	535,500	0	0	0	0	541,394
TOTAL	5,894	535,500	0	0	0	0	541,394

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's Administration Building - Replace Fire Alarm System

711 G Street, Sacramento, CA 95814

Project #84

Department: Sheriff

Estimated Project Cost: \$598,167

Expected Completion Date: 2017

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 available.

Sheriff's Administration Building - Replace Fire Alarm System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	16,397	406,965	0	0	0	0	423,362
Project Management/ Design (In-House)	3,480	86,382	0	0	0	0	89,862
Project Management/ Design (Consultant)	1,265	31,405	0	0	0	0	32,670
Construction Fees and Services	1,519	37,686	0	0	0	0	39,205
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)	506	12,562	0	0	0	0	13,068
TOTAL	23,167	575,000	0	0	0	0	598,167

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	23,167	575,000	0	0	0	0	598,167
TOTAL	23,167	575,000	0	0	0	0	598,167

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's Administration Building - Replace Roof

711 G Street, Sacramento, CA 95814

Project #85

Department: General Services

Estimated Project Cost: \$477,985

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's Administration Building - Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	6,359	0	331,942	0	0	0	338,301
Project Management/ Design (In-House)	1,350	0	70,459	0	0	0	71,809
Project Management/ Design (Consultant)	491	0	25,615	0	0	0	26,106
Construction Fees and Services	589	0	30,738	0	0	0	31,327
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)	196	0	10,246	0	0	0	10,442
TOTAL	8,985	0	469,000	0	0	0	477,985

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	8,985	0	469,000	0	0	0	477,985
TOTAL	8,985	0	469,000	0	0	0	477,985

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's North East Sub Station - Install Security Fencing

5510 Garfield Avenue, Sacramento, CA 95841

Project #86

Department: Sheriff

Estimated Project Cost: \$100,000

Expected Completion Date: 2019

Funding Sources: Unidentified

Project Description:

This project would install security fencing to prevent staff vehicle theft and provide safety after hours.

Sheriff's North East Sub Station - Install Security Fencing

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	0	70,776	0	0	70,776
Project Management/ Design (In-House)	0	0	0	15,023	0	0	15,023
Project Management/ Design (Consultant)	0	0	0	5,462	0	0	5,462
Construction Fees and Services	0	0	0	6,554	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	0	2,185	0	0	2,185
TOTAL	0	0	0	100,000	0	0	100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Unidentified	0	0	0	100,000	0	0	100,000
TOTAL	0	0	0	100,000	0	0	100,000

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's North East Sub Station - Install Security Window and Doors

5510 Garfield Avenue, Sacramento, CA 95841

Project #87

Department: Sheriff

Estimated Project Cost: \$175,000

Expected Completion Date: 2018

Funding Sources: Unidentified

Project Description:

This project would install security window and doors for employee safety.

Sheriff's North East Sub Station - Install Security Window and Doors

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	123,858	0	0	0	123,858
Project Management/ Design (In-House)	0	0	26,291	0	0	0	26,291
Project Management/ Design (Consultant)	0	0	9,558	0	0	0	9,558
Construction Fees and Services	0	0	11,470	0	0	0	11,470
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	3,823	0	0	0	3,823
TOTAL	0	0	175,000	0	0	0	175,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Unidentified	0	0	175,000	0	0	0	175,000
TOTAL	0	0	175,000	0	0	0	175,000

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 - Americans with Disabilities Act (ADA) Upgrades and Parking Lot Maintenance

700 65th Street, Sacramento, CA 95826

Project #88

Department: Voter Registration

Estimated Project Cost: \$479,458

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will provide accessible parking, path of travel and detectable warning strips along with a slurry seal and restriping of the parking lot.

Voter Registration and Elections - ADA Upgrades and Parking Lot Maintenance

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	11,578	0	327,766	0	0	0	339,344
Project Management/ Design (In-House)	2,458	0	69,572	0	0	0	72,030
Project Management/ Design (Consultant)	893	0	25,293	0	0	0	26,186
Construction Fees and Services	1,072	0	30,352	0	0	0	31,424
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)	357	0	10,117	0	0	0	10,474
TOTAL	16,358	0	463,100	0	0	0	479,458

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	16,358	0	463,100	0	0	0	479,458
TOTAL	16,358	0	463,100	0	0	0	479,458

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

Voter Registration and Elections - Roof Replacement

7000 65th Street, Sacramento, CA 95826

Project #89

Department: General Services

Estimated Project Cost: \$1,501,262

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 problematic indoor air quality conditions and leads to structural degradation.

Voter Registration and Elections - Roof Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	893	566,212	495,435	0	0	0	1,062,540
Project Management/ Design (In-House)	190	120,184	105,162	0	0	0	225,536
Project Management/ Design (Consultant)	69	43,694	38,232	0	0	0	81,995
Construction Fees and Services	83	52,432	45,878	0	0	0	98,393
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)	27	17,478	15,293	0	0	0	32,798
TOTAL	1,262	800,000	700,000	0	0	0	1,501,262

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	1,262	800,000	700,000	0	0	0	1,501,262
TOTAL	1,262	800,000	700,000	0	0	0	1,501,262

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

Warren E Thornton Youth Center (WETYC) - Facility Renovation

4000 Branch Center Road, Sacramento, CA 95827

Project #90

Department: Probation

Estimated Project Cost: \$1,901,808

Expected Completion Date: 2019

Funding Sources: Unidentified, Capital Construction Fund

Project Description:

This project renovates the older portions of WETYC, provides Americans with Disabilities Act upgrades, and modifies the housing units in newer WETYC.

WETYC - Facility Renovation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	1,280	0	1,000,000	300,000	0	0	1,301,280
Project Management/ Design (In-House)	272	0	150,000	25,000	0	0	175,272
Project Management/ Design (Consultant)	99	0	150,000	25,000	0	0	175,099
Construction Fees and Services	118	0	150,000	50,000	0	0	200,118
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	50,000	0	0	0	50,039
TOTAL	1,808	0	1,500,000	400,000	0	0	1,901,808

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Unidentified	0	0	1,500,000	0	0	0	1,500,000
Capital Construction Fund	1,808	0	0	400,000	0	0	401,808
TOTAL	1,808	0	1,500,000	400,000	0	0	1,901,808

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

Water Resources - 3843 Branch Center - Convert Store Rooms into Conference Room

3843 Branch Center Road, Sacramento, CA 95827

Project #91

Department: Water Resources

Estimated Project Cost: \$130,500

Expected Completion Date: 2017

Funding Sources: Department Funds

Project Description:

This project will convert existing storage areas into a conference room. This will require a heating ventilating and air conditioning system, doors, finishes, power and data.

Water Resources - 3843 Branch Center - Convert Store Rooms into Conference Room

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	92,363	0	0	0	0	92,363
Project Management/ Design (In-House)	0	19,605	0	0	0	0	19,605
Project Management/ Design (Consultant)	0	7,128	0	0	0	0	7,128
Construction Fees and Services	0	8,553	0	0	0	0	8,553
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	2,851	0	0	0	0	2,851
TOTAL	0	130,500	0	0	0	0	130,500

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Department Funds	0	130,500	0	0	0	0	130,500
TOTAL	0	130,500	0	0	0	0	130,500

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

Work Release - Replace Balance of Roof Top Heating Ventilating and Air Conditioning (HVAC) Units

700 North 5th Street, Sacramento, CA 95814

Project #92

Department: Sheriff

Estimated Project Cost: \$313,732

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/or 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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	9,719	212,330	0	0	0	0	222,049
Project Management/ Design (In-House)	2,063	45,070	0	0	0	0	47,133
Project Management/ Design (Consultant)	750	16,385	0	0	0	0	17,135
Construction Fees and Services	900	19,661	0	0	0	0	20,561
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)	300	6,554	0	0	0	0	6,854
TOTAL	13,732	300,000	0	0	0	0	313,732

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	13,732	300,000	0	0	0	0	313,732
TOTAL	13,732	300,000	0	0	0	0	313,732

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

Work Release - Replace Domestic Hot Water Boiler

700 North 5th Street, Sacramento, CA 95814

Project #93

Department: Sheriff

Estimated Project Cost: \$317,189

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the 30-year old hot water boiler that has internal distortion damage.

Work Release - Replace Domestic Hot Water Boiler

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	841	223,654	0	0	0	0	224,495
Project Management/ Design (In-House)	179	47,473	0	0	0	0	47,652
Project Management/ Design (Consultant)	65	17,259	0	0	0	0	17,324
Construction Fees and Services	78	20,710	0	0	0	0	20,788
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	6,904	0	0	0	0	6,930
TOTAL	1,189	316,000	0	0	0	0	317,189

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	1,189	316,000	0	0	0	0	317,189
TOTAL	1,189	316,000	0	0	0	0	317,189

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

Work Release - Security Upgrades at Front Counters

700 North 5th Street, Sacramento, CA 95814

Project #94

Department: Sheriff

Estimated Project Cost: \$125,000

Expected Completion Date: 2018

Funding Sources: Department Funds

Project Description:

This project would strengthen the front counters and install bullet resistant glazing.

Work Release - Security Upgrades at Front Counters

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	88,470	0	0	0	88,470
Project Management/ Design (In-House)	0	0	18,779	0	0	0	18,779
Project Management/ Design (Consultant)	0	0	6,827	0	0	0	6,827
Construction Fees and Services	0	0	8,193	0	0	0	8,193
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	2,731	0	0	0	2,731
TOTAL	0	0	125,000	0	0	0	125,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Department Funds	0	0	125,000	0	0	0	125,000
TOTAL	0	0	125,000	0	0	0	125,000

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

Work Release Facility - Replace Freezer Floor and Cooler Box

700 North 5th Street, Sacramento, CA 95814

Project #95

Department: Sheriff

Estimated Project Cost: \$294,295

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project corrects the cause and replaces the failed freezer floor located at the Work Release facility.

Work Release Facility - Replace Freezer Floor and Cooler Box

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	6,579	42,466	159,246	0	0	0	208,291
Project Management/ Design (In-House)	1,396	9,014	33,802	0	0	0	44,212
Project Management/ Design (Consultant)	508	3,277	12,289	0	0	0	16,074
Construction Fees and Services	609	3,932	14,747	0	0	0	19,288
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)	203	1,311	4,916	0	0	0	6,430
TOTAL	9,295	60,000	225,000	0	0	0	294,295

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Capital Construction Fund	9,295	60,000	225,000	0	0	0	294,295
TOTAL	9,295	60,000	225,000	0	0	0	294,295

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.