

# 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, with the exception of those facilities and improvements financed through the Departments of Transportation, Airports, Water Resources, Regional Parks and Waste Management and Recycling. DGS projects obtain funding from a variety of sources, including the following: 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 2017-18. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2017-18 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 \$195.8 million. There are 109 projects (including one summary of miscellaneous projects) identified in the Fiscal Year 2017-18 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:

- \$105.7 million for improvements at the Rio Cosumnes Correctional Center (RCCC)
- \$22.7 million for improvements at the Main Jail
- \$13.3 million for roof repair and/or replacement
- \$4.9 million for repairs and upgrades to the Downtown Central Plant
- \$2.9 million for Americans with Disabilities Act (ADA) upgrades at various facilities

The major construction project in the CIP is the RCCC Campus Expansion and Infrastructure Improvements Project. The estimated cost for this project is \$88.9 million. The State of California Board of State and Community Corrections, the Fixed Asset Acquisition Fund, and the Inmate Welfare Fund provide the funds for this project.

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	Project Title	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
1	Agricultural Commissioner Building - Americans with Disabilities Act (ADA) Improvements	33,018	379,512	0	0	0	0	\$412,530
2	Agricultural Commissioner Building - Community Room Upgrade	1,000	567,861	0	0	0	0	\$568,861
3	B.T. Collins Youth Detention Facility - (Central Plant) - Chiller Plant Smart Controls	1,109	0	219,000	0	0	0	\$220,109
4	B.T. Collins Youth Detention Facility - Replace Two Chillers	0	705,000	0	0	0	0	\$705,000
5	B.T. Collins Youth Detention Facility - Visitor's Center - Add Conference Room to Visitor Center	0	0	200,000	0	0	0	\$200,000
6	B. T. Collins Youth Detention Facility - Wing A - Renovation	21,252	0	0	0	2,882,650	4,877,398	\$7,781,300
7	Branch Center - Branch Center Road Improvements	25,035	0	0	200,000	5,484,000	2,161,369	\$7,870,404
8	Central Plant - Repair Cooling Towers	1,613,853	0	603,450	806,199	0	0	\$3,023,502
9	Central Plant - Repair Underground Hot Water Lines	464,470	500,000	0	900,000	0	0	\$1,864,470
10	Coroner Crime Laboratory - Replace Concrete Floor Covering	761,707	141,018	0	0	0	0	\$902,725
11	Coroner Crime Laboratory - Replace Fire Alarm	0	350,000	0	0	0	0	\$350,000
12	Coroner Crime Laboratory - Replace Roof	344,846	1,442,344	0	0	0	0	\$1,787,190
13	Countywide Miscellaneous Projects - Summary	21,808	79,703	0	0	0	0	\$101,511
14	Department of Technology Building - Central Plant - Replace Moisture Detection System	0	0	0	220,000	0	0	\$220,000
15	Department of Technology Building - Central Plant - Replace or Repair Cooling Towers	0	0	0	0	0	850,000	\$850,000
16	Department of Technology Building - Central Plant - Replace Water Heaters	0	0	175,000	0	0	0	\$175,000
17	Department of Technology Building - Chiller Plant Smart Controls	1,466	0	638,939	0	0	0	\$640,405
18	Department of Technology Building - Replace Liebert UPS System Modules	1,406	0	0	1,198,594	0	0	\$1,200,000
19	Department of Technology Building - Replace Sewage Sump Tanks	121,319	50,000	150,000	0	0	0	\$321,319
20	Department of Technology Building - Replace Storm Drain and Underdrain Sump Liners	0	50,000	0	500,000	0	0	\$550,000
21	Ecology Lane Building - Americans with Disabilities Act (ADA) Compliance for 1st and 2nd Floor Restrooms	1,944	0	350,000	125,000	0	0	\$476,944
22	Facilities Maintenance & Operations - Americans with Disabilities Act (ADA) Front Entrance Improvements	9,344	0	0	243,623	0	0	\$252,967
23	Fleet Services Warehouse - Replace Roof	0	0	0	0	0	191,400	\$191,400
24	General Services Facility - Americans with Disabilities Act (ADA) Upgrades	0	0	0	0	350,000	0	\$350,000
25	General Services Facility - Replace Roof	0	260,000	0	0	0	0	\$260,000
26	General Services Warehouse - Replace Roof	3,958	824,070	0	0	0	0	\$828,028

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	Project Title	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
27	John M. Price District Attorney Building - Elevator Finishes	0	0	150,000	0	0	0	\$150,000
28	John M. Price District Attorney Building - Emergency Generator Replacement and Upgrade	6,717	0	604,500	0	0	0	\$611,217
29	John M. Price District Attorney Building - Fall Protection System for Building Envelope Maintenance and Repairs	0	0	270,000	0	0	0	\$270,000
30	John M. Price District Attorney Building - Install Security Barricades at Entry	0	0	220,109	0	0	0	\$220,109
31	John M. Price District Attorney Building - Replace Carpet Throughout Facility	3,058	0	620,000	620,000	0	0	\$1,243,058
32	John M. Price District Attorney Building - Replace Chiller	0	384,060	0	0	0	0	\$384,060
33	John M. Price District Attorney Building - Replace Heating, Ventilating, and Air Conditioning (HVAC) System Coils	1,539	278,461	0	0	0	0	\$280,000
34	John M Price District Attorney Building - Replace Roof	1,498	539,479	0	0	0	0	\$540,977
35	Main Jail - Add Locking Food Ports on Floor 7 East Pods 200 & 300	1,507	0	0	633,966	0	0	\$635,473
36	Main Jail - Additional Cooling Unit - Cal-ID Room	5,758	131,200	0	0	0	0	\$136,958
37	Main Jail - Divide Recreation Area	1,265	0	500,000	0	0	0	\$501,265
38	Main Jail - Inmate Shower Repair	3,510,307	200,000	1,488,709	1,250,000	1,250,000	0	\$7,699,016
39	Main Jail - Install Automatic Isolation Valves on Hydronic Heating and Cooling System	1,307	0	0	99,413	0	0	\$100,720
40	Main Jail - Install Gate by Inmate Visitation Area 8E	2,289	102,134	0	0	0	0	\$104,423
41	Main Jail - Install Safety Screening	2,364,873	1,649,274	0	0	0	0	\$4,014,147
42	Main Jail - Laundry System Efficiency Upgrade	1,560	0	0	150,000	0	0	\$151,560
43	Main Jail - Modernize Flush Valves	417,586	0	969,790	1,000,000	0	0	\$2,387,376
44	Main Jail - Reconfigure First Floor Lobby	1,471	0	0	0	0	251,000	\$252,471
45	Main Jail - Repair Outdoor Recreation Concrete Stair Repairs	9,428	250,000	0	0	0	0	\$259,428
46	Main Jail - Replace Diesel Fire Pump	308,543	41,906	0	0	0	0	\$350,449
47	Main Jail - Replace Housing Cell Noise Level Monitoring System	1,740,591	2,312,194	393,474	0	0	0	\$4,446,259
48	Main Jail - Replace Kitchen Flight Wash Machine	31,245	225,000	0	0	0	0	\$256,245
49	Main Jail - Replace Roof	2,683,328	1,717,672	0	0	0	0	\$4,401,000
50	Main Jail - Replace Walk-In Refrigeration Systems	7,434	0	0	498,811	0	0	\$506,245
51	Main Jail - Sewage System Grinder	3,000	0	925,000	0	0	0	\$928,000
52	Material Test Lab - Install Exhaust Fan	0	125,000	0	0	0	0	\$125,000
53	Mental Health Treatment Center - Replace Heating Boilers	1,275	0	0	332,800	0	0	\$334,075
54	Morgan Alternative Center - Replace Roof	0	0	0	227,000	0	0	\$227,000

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	Project Title	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
55	New Administration Building - Correct Main Drain Line in Cafeteria	9,109	0	0	0	0	299,810	\$308,919
56	New Administration Building - Department of Finance Security Upgrades	3,836	0	274,012	0	0	0	\$277,848
57	New Administration Building - Install Fall Restraint System	128,086	210,000	0	0	0	0	\$338,086
58	New Administration Building - Refurbish or Replace Tube System	2,250	0	0	0	0	787,799	\$790,049
59	New Administration Building - Replace All Elevator Controls and Freight Elevator	651,859	448,359	0	0	0	0	\$1,100,218
60	New Administration Building - Re-seal North and South Plazas	101,500	0	0	0	0	475,000	\$576,500
61	New Administration Building - Re-use of Raised Floor Area on Ground Floor	911	0	250,000	0	0	0	\$250,911
62	New Administration Building - Security Mitigation Project	437,810	0	100,000	0	0	0	\$537,810
63	New Administration Center - Fifth Floor Conference Room Remodel, Repaint and Re-Carpet	0	0	0	0	400,000	0	\$400,000
64	New Administration Center - Replace Fuel Storage Tank	0	50,000	750,000	0	0	0	\$800,000
65	New Parking Garage - Water Proofing	0	0	1,600,000	0	0	0	\$1,600,000
66	North Area Station - Create Additional Parking	1,783	0	0	170,017	0	0	\$171,800
67	North Area Station - Lockers addition	0	0	0	200,000	0	0	\$200,000
68	Office Building 3 (OB3) - Americans with Disabilities Act (ADA) Improvements	304,961	475,851	0	0	0	0	\$780,812
69	Office Building 3 (OB3) - Asbestos Flooring Removal and Carpet Replacement	200,000	858,799	0	0	0	0	\$1,058,799
70	Office Building 3 (OB3) - Remodel Employee Restrooms	0	0	0	881,470	0	0	\$881,470
71	Office Building 3 (OB3) - Upgrade Elevators	251,068	226,267	0	0	0	0	\$477,335
72	Office Building 4 (OB4) - Americans with Disabilities Act (ADA) Improvements	11,721	0	0	0	0	102,979	\$114,700
73	Old Administration Building - Evaluate and Install Emergency Egress Lighting	7,619	0	274,453	0	0	0	\$282,072
74	Old Administration Building - Replace Air Handling Units (AHU)	0	0	0	650,000	0	0	\$650,000
75	Paul F. Hom M.D. Primary Care Facility - Replace Digital Control (DDC) System	100,693	50,000	0	0	0	0	\$150,693
76	Promise Lodge - Connect Facility Sewer System to Municipal Sewer System	3,686	0	0	0	0	252,914	\$256,600
77	Public Parking Garage - Repairs to Parking Garage	1,548,917	948,232	903,305	1,397,700	0	0	\$4,798,154
78	Regional Parks & Recreation - Renovate Restroom and Showers	254,038	383,840	0	0	0	0	\$637,878
79	Rio Cosumnes Correctional Center (RCCC) - 69KV Electrical Substation	589	450,000	4,500,000	0	0	0	\$4,950,589
80	Rio Cosumnes Correctional Center (RCCC) - Administration - Replace Roof	0	294,580	0	0	0	0	\$294,580

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	Project Title	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
81	Rio Cosumnes Correctional Center (RCCC) - Campus Expansion and Infrastructure Improvements	6,854,784	27,000,000	28,331,431	26,702,785	0	0	\$88,889,000
82	Rio Cosumnes Correctional Center (RCCC) - Christopher Boone Facility (CBF) - Replace Roof	0	312,000	0	0	0	0	\$312,000
83	Rio Cosumnes Correctional Center (RCCC) - Extend Fire Sprinkler System	9,387	0	0	0	1,615,540	1,000,000	\$2,624,927
84	Rio Cosumnes Correctional Center (RCCC) - Kitchen - Connect Main Kitchen to Generator Power	48,375	0	0	425,000	0	0	\$473,375
85	Rio Cosumnes Correctional Center (RCCC) - New Control Point	777	0	1,500,000	0	0	0	\$1,500,777
86	Rio Cosumnes Correctional Center (RCCC) - Reconfigure and Replace Kitchen Pot Wash Area	7,351	0	0	492,778	0	0	\$500,129
87	Rio Cosumnes Correctional Center (RCCC) - Replace Diesel Fire Pump	4,357	521,353	0	0	0	0	\$525,710
88	Rio Cosumnes Correctional Center (RCCC) - Replace Honor Yard Fence	1,807	0	0	206,000	0	0	\$207,807
89	Rio Cosumnes Correctional Center (RCCC) - Replace Kitchen Steam Boilers	114,356	0	246,972	0	0	0	\$361,328
90	Rio Cosumnes Correctional Center (RCCC) - Replace Pyrotonics Fire Alarm System, Phase II	1,072,585	0	0	0	981,494	1,155,907	\$3,209,986
91	Rio Cosumnes Correctional Center (RCCC) - Replace Security Controls System in Chris Boone Facility (CBF) & Stuart Baird Facility (SBF)	696,223	710,607	0	0	0	0	\$1,406,830
92	Rio Cosumnes Correctional Center (RCCC) - Sandra Larson Facility (SLF) - Replace Roof	90,382	320,000	0	0	0	0	\$410,382
93	Rio Cosumnes Correctional Center (RCCC) - Stuart Baird Facility (SBF) - Replace Roof	0	1,234,480	0	0	0	0	\$1,234,480
94	Rio Cosumnes Correctional Center (RCCC) - Upgrade Campus Heating, Ventilating, and Air Conditioning (HVAC) Controls	69,208	0	90,076	920,000	0	0	\$1,079,284
95	Sheriff's Administration Building - Elevator Upgrades	177,394	364,000	0	0	0	0	\$541,394
96	Sheriff's Administration Building - Replace Fire Alarm System	169,771	453,353	0	0	0	0	\$623,124
97	Sheriff's Administration Building - Replace Roof	8,985	469,000	0	0	0	0	\$477,985
98	Sheriff's North East Sub Station - Install Security Fencing	1,135	0	0	98,865	0	0	\$100,000
99	Sheriff's North East Sub Station - Install Security Window and Doors	1,072	0	0	173,928	0	0	\$175,000
100	Spink Building - 2nd Floor Tennant Improvements	7,004	0	217,996	0	0	0	\$225,000
101	Spink Building - Employee Stairs Modifications	7,072	0	275,000	0	0	0	\$282,072

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	Project Title	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
102	Spink Building - Gate Arm Install	0	0	150,000	0	0	0	\$150,000
103	Spink Building - Replace Heating, Ventilating, and Air Conditioning (HVAC) Units	0	0	225,000	0	0	0	\$225,000
104	Voter Registration and Elections/Sheriff Office - Americans with Disabilities Act (ADA) Upgrades and Parking Lot Maintenance	324,117	162,341	0	0	0	0	\$486,458
105	Voter Registration and Elections/Sheriff Office - Replace Roof	17,551	1,883,711	0	0	0	0	\$1,901,262
106	Voters Registration and Elections/Sheriff Office - Replace Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Package Units	0	382,940	0	0	0	0	\$382,940
107	Warren E. Thornton Youth Center - Replace Roof	0	0	0	399,300	0	0	\$399,300
108	Williamson Drive - Road Repairs	21,154	0	0	0	258,846	0	\$280,000
109	Work Release Facility - Replace Freezer Floor and Cooler Box	70,303	500,000	0	0	0	0	\$570,303
	<b>TOTAL</b>	<b>\$28,328,700</b>	<b>\$52,015,601</b>	<b>\$48,166,216</b>	<b>\$41,723,249</b>	<b>\$13,222,530</b>	<b>\$12,405,576</b>	<b>\$195,861,872</b>

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	TOTAL	REASON DROPPED
Misc1	Animal Care Facility – Cat Room Cooling	\$2,000	\$50,000	0	0	0	0	<b>\$52,000</b>	Completed
3	Animal Care Facility - Expanded Kennel Runs	188,091	0	0	0	0	0	<b>188,091</b>	Completed
Misc2	Central Plant – Upgrade Chiller #2 to a Variable Speed Drive	210,343	0	0	0	0	0	<b>210,343</b>	Completed
A132 (#9 15-16 CIP)	Coroner Crime Laboratory - Upgrade HVAC Direct Digital Controls (DDC)	249,374	184,410	0	0	0	0	<b>433,784</b>	Completed
13	Countywide - Retrofit Facility Exteriors to Light Emitting Diode (LED)	26,588	473,412	0	0	0	0	<b>500,000</b>	Completed
17	Department of Transportation - Replace 21 Ton HVAC Unit	3,116	397,300	0	0	0	0	<b>400,416</b>	Completed
A121 (15-16 CIP)	Department of Transportation Building - Replace Evaporative Cooler with HVAC Unit	40,210	97,290	0	0	0	0	<b>137,500</b>	Completed
Att 10 (Amended 2-28-2017)	Department of Transportation Building - Tenant Improvement Renovate Restrooms, Showers and Locker Room Areas	4,912	499,427	0	0	0	0	<b>504,339</b>	Completed
19	Employee Parking Garage - Elevator Upgrade	6,171	250,000	0	0	0	0	<b>256,171</b>	Completed
Misc4	Fleet Services Equipment Shop - Increase Ventilation for Compressors	2,479	92,000	0	0	0	0	<b>94,479</b>	Completed
Misc (Amended 2-28-2017)	Fleet Services Equipment Shop - Provide Electrical, Service for Electric Vehicle Charging Stations	0	65,830	0	0	0	0	<b>65,830</b>	Completed
22	General Services Warehouse - Provide Enclosed and Conditioned Mail and Print Area	1,677	325,000	0	0	0	0	<b>326,677</b>	Completed
25	John M Price District Attorney Building - Facility Entrance Reception Security Upgrades	379,284	443,400	0	0	0	0	<b>822,684</b>	Completed
32	Main Jail - East Sewer Ejection System Replacement	4,375	238,786	0	0	0	0	<b>243,161</b>	Completed
Misc8	Main Jail - Replace Broken Etched Lobby Glass	29,280	15,000	0	0	0	0	<b>44,280</b>	Completed
44	Main Jail - Water Booster System 1&2 Replacement	54,492	1,051,842	0	0	0	0	<b>1,106,334</b>	Completed
45	Main Jail - West Sewer Ejection System Replacement	7,249	235,417	0	0	0	0	<b>242,666</b>	Completed
A126 (New)	New Administration Building - Expansion of CEO - Large Conference Room	2,712	220,778	0	0	0	0	<b>223,490</b>	Completed
51	New Administration Building - Replace 240 Ton Air Conditioning Compressor System	1,912	234,000	0	0	0	0	<b>235,912</b>	Completed

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	TOTAL	REASON DROPPED
56	New Administration Building - Upgrade Fire Alarm System	1,186,520	400,064	0	0	0	0	1,586,584	Completed
57	New Administration Center - Board of Supervisors Office Renovation	719	467,521	0	0	0	0	468,240	Completed
60	Office Building 3 (OB3) - Renovation	987	250,000	0	0	0	0	250,987	Completed
A136	Old Administration Center - Renovate Marble Façade on Building Exterior	0	124,250	0	0	0	0	124,250	Completed
64	Paul F. Hom M.D. Primary Care Facility - Replace Flooring	1,635	498,365	0	0	0	0	500,000	Completed
66	Public Parking Garage - Repair Storm Sump Pump Pit Liner	17,963	148,000	0	0	0	0	165,963	Completed
Misc10	Rio Cosumnes Correctional Center (RCCC) - Modernize Flush Valves	82,757	17,243	0	0	0	0	100,000	Completed
Misc12	Rio Cosumnes Correctional Center (RCCC) - Flush Valve Control Monitor	0	0	0	0	0	0	0	Combined
Misc13	Rio Cosumnes Correctional Center (RCCC) - Install Valve and Tee in Main Water Line	2,274	36,000	0	0	0	0	38,274	Completed
75	Rio Cosumnes Correctional Center (RCCC) - Replace Intercom System in Chris Boone Facility (CBF) & Stuart Baird Facility (SBF)	593,600	297,119	0	0	0	0	890,719	Completed
82	Sheriff South Area Station - Lactation Room and Tenant Improvements	85,304	463,800	0	0	0	0	549,104	Completed
91	Water Resources - 3843 Branch Center - Convert Store Rooms into Conference Room	1,034	130,500	0	0	0	0	131,534	Completed
Misc14	Work Release - Install Barriers at Entry	0	0	0	0	0	0	0	Cancelled
92	Work Release - Replace Balance of Roof Top HVAC Units	49,691	300,000	0	0	0	0	349,691	Completed
93	Work Release - Replace Domestic Hot Water Boiler	1,189	316,000	0	0	0	0	317,189	Completed
	<b>TOTAL</b>	<b>\$3,237,938</b>	<b>\$8,322,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,560,692</b>	



# 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:** \$412,530

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	23,369	268,605	0	0	0	0	291,974
Project Management/ Design (In-House)	4,960	57,015	0	0	0	0	61,975
Project Management/ Design (Consultant)	1,803	20,728	0	0	0	0	22,531
Construction Fees and Services	2,165	24,873	0	0	0	0	27,038
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	8,291	0	0	0	0	9,012
<b>TOTAL</b>	<b>33,018</b>	<b>379,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412,530</b>

  

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	33,018	379,512	0	0	0	0	412,530
<b>TOTAL</b>	<b>33,018</b>	<b>379,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412,530</b>

**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:** \$568,861

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	708	402,204	0	0	0	0	402,912
Project Management/ Design (In-House)	150	85,161	0	0	0	0	85,311
Project Management/ Design (Consultant)	55	30,960	0	0	0	0	31,015
Construction Fees and Services	66	37,152	0	0	0	0	37,218
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	21	12,384	0	0	0	0	12,405
<b>TOTAL</b>	<b>1,000</b>	<b>567,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568,861</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,000	567,861	0	0	0	0	568,861
<b>TOTAL</b>	<b>1,000</b>	<b>567,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568,861</b>

**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 Boulevard, Sacramento, CA 95827

Project #3

**Department:** General Services

**Estimated Project Cost:** \$220,109

**Expected Completion Date:** 2019

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	785	0	155,000	0	0	0	155,785
Project Management/ Design (In-House)	167	0	32,901	0	0	0	33,068
Project Management/ Design (Consultant)	61	0	11,961	0	0	0	12,022
Construction Fees and Services	73	0	14,353	0	0	0	14,426
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	23	0	4,785	0	0	0	4,808
<b>TOTAL</b>	<b>1,109</b>	<b>0</b>	<b>219,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,109</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,109	0	219,000	0	0	0	220,109
<b>TOTAL</b>	<b>1,109</b>	<b>0</b>	<b>219,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,109</b>

**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 – Replace Two Chillers

4100 Branch Center Road, Sacramento, CA 95827

Project #4

**Department:** General Services

**Estimated Project Cost:** \$705,000

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace two existing chillers with more efficient ones that contain a newer environmental friendly refrigerant.

### B.T. Collins Youth Detention Facility – Replace Two Chillers

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	498,971	0	0	0	0	498,971
Project Management/ Design (In-House)	0	105,914	0	0	0	0	105,914
Project Management/ Design (Consultant)	0	38,505	0	0	0	0	38,505
Construction Fees and Services	0	46,208	0	0	0	0	46,208
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	15,402	0	0	0	0	15,402
<b>TOTAL</b>	<b>0</b>	<b>705,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>705,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	705,000	0	0	0	0	705,000
<b>TOTAL</b>	<b>0</b>	<b>705,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>705,000</b>

**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 – Visitor's Center - Add Conference Room to Visitor Center

4136 Branch Center Road, Sacramento, CA 95827

Project #5

**Department:** Probation

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

**Expected Completion Date:** 2019

**Funding Sources:** Department Funds

**Project Description:**

This project will create a conference room within the existing Visitor's Center space.

### B.T. Collins Youth Detention Facility – Visitor's Center - Add Conference Room to Visitor Center

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	141,554	0	0	0	141,554
Project Management/ Design (In-House)	0	0	30,046	0	0	0	30,046
Project Management/ Design (Consultant)	0	0	10,923	0	0	0	10,923
Construction Fees and Services	0	0	13,108	0	0	0	13,108
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	4,369	0	0	0	4,369
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Department Funds	0	0	200,000	0	0	0	200,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**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 – Renovation

4100 Branch Center Road, Sacramento, CA 95827

Project #6

**Department:** Probation

**Estimated Project Cost:** \$7,781,300

**Expected Completion Date:** 2022

**Funding Sources:** Capital Construction Fund

**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 – Renovation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	15,041	0	0	0	2,040,236	3,452,047	5,507,324
Project Management/ Design (In-House)	3,193	0	0	0	433,066	732,741	1,169,000
Project Management/ Design (Consultant)	1,161	0	0	0	157,442	266,389	424,992
Construction Fees and Services	1,393	0	0	0	188,929	319,665	509,987
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)	464	0	0	0	62,977	106,556	169,997
<b>TOTAL</b>	<b>21,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,882,650</b>	<b>4,877,398</b>	<b>7,781,300</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	21,252	0	0	0	2,882,650	4,877,398	7,781,300
<b>TOTAL</b>	<b>21,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,882,650</b>	<b>4,877,398</b>	<b>7,781,300</b>

**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, Sacramento, CA 95827

Project #7

**Department:** General Services

**Estimated Project Cost:** \$7,870,404

**Expected Completion Date:** 2022

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	17,719	0	0	141,554	3,881,378	1,529,739	5,570,390
Project Management/ Design (In-House)	3,761	0	0	30,046	823,872	324,708	1,182,387
Project Management/ Design (Consultant)	1,367	0	0	10,923	299,520	118,047	429,857
Construction Fees and Services	1,641	0	0	13,108	359,421	141,656	515,826
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	547	0	0	4,369	119,809	47,219	171,944
<b>TOTAL</b>	<b>25,035</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>5,484,000</b>	<b>2,161,369</b>	<b>7,870,404</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	25,035	0	0	200,000	5,484,000	2,161,369	7,870,404
<b>TOTAL</b>	<b>25,035</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>5,484,000</b>	<b>2,161,369</b>	<b>7,870,404</b>

**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 #8

**Department:** General Services

**Estimated Project Cost:** \$3,023,502

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,142,227	0	427,100	570,599	0	0	2,139,926
Project Management/ Design (In-House)	242,452	0	90,658	121,117	0	0	454,227
Project Management/ Design (Consultant)	88,144	0	32,959	44,032	0	0	165,135
Construction Fees and Services	105,772	0	39,550	52,838	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)	35,258	0	13,183	17,613	0	0	66,054
<b>TOTAL</b>	<b>1,613,853</b>	<b>0</b>	<b>603,450</b>	<b>806,199</b>	<b>0</b>	<b>0</b>	<b>3,023,502</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,613,853	0	603,450	806,199	0	0	3,023,502
<b>TOTAL</b>	<b>1,613,853</b>	<b>0</b>	<b>603,450</b>	<b>806,199</b>	<b>0</b>	<b>0</b>	<b>3,023,502</b>

**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 #9

**Department:** General Services

**Estimated Project Cost:** \$1,864,470

**Expected Completion Date:** 2020

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	328,735	353,881	0	636,988	0	0	1,319,604
Project Management/ Design (In-House)	69,779	75,116	0	135,209	0	0	280,104
Project Management/ Design (Consultant)	25,368	27,309	0	49,155	0	0	101,832
Construction Fees and Services	30,441	32,770	0	58,986	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	10,924	0	19,662	0	0	40,733
<b>TOTAL</b>	<b>464,470</b>	<b>500,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>1,864,470</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	464,470	500,000	0	900,000	0	0	1,864,470
<b>TOTAL</b>	<b>464,470</b>	<b>500,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>1,864,470</b>

**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 #10

**Department:** General Services

**Estimated Project Cost:** \$902,725

**Expected Completion Date:** 2018

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	539,109	99,808	0	0	0	0	638,917
Project Management/ Design (In-House)	114,433	21,185	0	0	0	0	135,618
Project Management/ Design (Consultant)	41,602	7,702	0	0	0	0	49,304
Construction Fees and Services	49,922	9,242	0	0	0	0	59,164
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)	16,641	3,081	0	0	0	0	19,722
<b>TOTAL</b>	<b>761,707</b>	<b>141,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>902,725</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	761,707	141,018	0	0	0	0	902,725
<b>TOTAL</b>	<b>761,707</b>	<b>141,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>902,725</b>

**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 Fire Alarm

4800 Broadway, Sacramento, CA 95820

Project #11

**Department:** General Services

**Estimated Project Cost:** \$350,000

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the Fire Alarm System with a new non-proprietary system. The current system was installed in 1997 with the original construction and is obsolete. Parts and technical support are difficult to find.

### Coroner Crime Laboratory – Replace Fire Alarm

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	247,717	0	0	0	0	247,717
Project Management/ Design (In-House)	0	52,581	0	0	0	0	52,581
Project Management/ Design (Consultant)	0	19,116	0	0	0	0	19,116
Construction Fees and Services	0	22,939	0	0	0	0	22,939
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	7,647	0	0	0	0	7,647
<b>TOTAL</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	350,000	0	0	0	0	350,000
<b>TOTAL</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	244,070	1,020,839	0	0	0	0	1,264,909
Project Management/ Design (In-House)	51,807	216,686	0	0	0	0	268,493
Project Management/ Design (Consultant)	18,834	78,777	0	0	0	0	97,611
Construction Fees and Services	22,601	94,531	0	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)	7,534	31,511	0	0	0	0	39,045
<b>TOTAL</b>	<b>344,846</b>	<b>1,442,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,787,190</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	344,846	1,442,344	0	0	0	0	1,787,190
<b>TOTAL</b>	<b>344,846</b>	<b>1,442,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,787,190</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Countywide – Miscellaneous Projects - Summary

County of Sacramento, CA

Project #13

**Department:** Various

**Estimated Project Cost:** \$101,511

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	20,844	57,872	0	0	0	0	78,716
Project Management/ Design (In-House)	495	11,223	0	0	0	0	11,718
Project Management/ Design (Consultant)	180	4,080	0	0	0	0	4,260
Construction Fees and Services	216	4,896	0	0	0	0	5,112
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)	73	1,632	0	0	0	0	1,705
<b>TOTAL</b>	<b>21,808</b>	<b>79,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,511</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	21,808	79,703	0	0	0	0	101,511
<b>TOTAL</b>	<b>21,808</b>	<b>79,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,511</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## COUNTYWIDE MISCELLANEOUS PROJECTS

PROJECT #	COUNTYWIDE MISCELLANEOUS PROJECTS	Prior Years	Fiscal Year 2017-18
CC-095004-00	B.T. Collins Youth Detention Facility - Re-Humidification Equipment	3,297	14,703
CC-502003-00	Department of Technology Building - Central Plant - Replace Liebert Translator	0	35,000
CC-533005-00	Rio Cosumnes Correctional Center - Replace Food Heated Cabinet	0	25,000
RR-380001-00	Warren E. Thornton Youth Center – Replace Exterior Lights	18,511	5,000
		<b>\$21,808</b>	<b>\$79,703</b>

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Department of Technology Building – Central Plant - Replace Moisture Detection System

799 G Street, Sacramento, CA 95814

Project #14

**Department:** General Services

**Estimated Project Cost:** \$220,000

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace obsolete equipment that is no longer supported with newer equipment. This moisture detection system was installed in 1997 and is essential to protect the County's servers.

### Department of Technology Building – Central Plant - Replace Moisture Detection System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	155,708	0	0	155,708
Project Management/ Design (In-House)	0	0	0	33,051	0	0	33,051
Project Management/ Design (Consultant)	0	0	0	12,016	0	0	12,016
Construction Fees and Services	0	0	0	14,419	0	0	14,419
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	4,806	0	0	4,806
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	0	220,000	0	0	220,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

**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 – Central Plant - Replace or Repair Cooling Towers

799 G Street, Sacramento, CA 95814

Project #15

**Department:** General Services

**Estimated Project Cost:** \$850,000

**Expected Completion Date:** 2022

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will evaluate the most economical solution, repair or replace the cooling towers at 799 G Street. The cooling tower was installed with the original construction in 1997, the galvanizing has etched off the interior wall, and the gaskets between the panels are deteriorating.

### Department of Technology Building – Central Plant - Replace or Repair Cooling Towers

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	601,599	601,599
Project Management/ Design (In-House)	0	0	0	0	0	127,697	127,697
Project Management/ Design (Consultant)	0	0	0	0	0	46,424	46,424
Construction Fees and Services	0	0	0	0	0	55,709	55,709
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	0	0	0	18,571	18,571
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>850,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	0	0	0	850,000	850,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>850,000</b>

**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 – Central Plant - Replace Water Heaters

799 G Street, Sacramento, CA 95814

Project #16

**Department:** General Services

**Estimated Project Cost:** \$175,000

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the water heaters that are at the end of their useful life. The water heaters that were installed as part of the original construction in 1997, have failing insulation, and the corrosion from flue gasses is attacking the tube sheet.

### Department of Technology Building – Central Plant - Replace Water Heaters

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	123,859	0	0	0	123,859
Project Management/ Design (In-House)	0	0	26,290	0	0	0	26,290
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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	175,000	0	0	0	175,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Department of Technology Building – Chiller Plant Smart Controls

799 G Street, Sacramento, CA 95814

Project #17

**Department:** General Services

**Estimated Project Cost:** \$640,405

**Expected Completion Date:** 2019

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 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
<b>TOTAL</b>	<b>1,466</b>	<b>0</b>	<b>638,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,405</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,466	0	638,939	0	0	0	640,405
<b>TOTAL</b>	<b>1,466</b>	<b>0</b>	<b>638,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,405</b>

**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 Liebert UPS System Modules

799 G Street, Sacramento, CA 95814

Project #18

**Department:** General Services

**Estimated Project Cost:** \$1,200,000

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the current Uninterrupted Power Source (UPS) system that was installed in 1997 with a new more efficient UPS system.

### Department of Technology Building – Replace Liebert UPS System Modules

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	995	0	0	848,322	0	0	849,317
Project Management/ Design (In-House)	211	0	0	180,067	0	0	180,278
Project Management/ Design (Consultant)	77	0	0	65,461	0	0	65,538
Construction Fees and Services	92	0	0	78,558	0	0	78,650
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)	31	0	0	26,186	0	0	26,217
<b>TOTAL</b>	<b>1,406</b>	<b>0</b>	<b>0</b>	<b>1,198,594</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,406	0	0	1,198,594	0	0	1,200,000
<b>TOTAL</b>	<b>1,406</b>	<b>0</b>	<b>0</b>	<b>1,198,594</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

**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 #19

**Department:** General Services

**Estimated Project Cost:** \$321,319

**Expected Completion Date:** 2019

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	85,865	35,388	106,165	0	0	0	227,418
Project Management/ Design (In-House)	18,226	7,512	22,534	0	0	0	48,272
Project Management/ Design (Consultant)	6,628	2,731	8,193	0	0	0	17,552
Construction Fees and Services	7,950	3,277	9,831	0	0	0	21,058
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)	2,650	1,092	3,277	0	0	0	7,019
<b>TOTAL</b>	<b>121,319</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,319</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	121,319	50,000	150,000	0	0	0	321,319
<b>TOTAL</b>	<b>121,319</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,319</b>

**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 Storm Drain and Underdrain Sump Liners

799 G Street, Sacramento, CA 95814

Project #20

**Department:** General Services

**Estimated Project Cost:** \$550,000

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project replaces the storm drain and underdrain sumps, piping, pumps, and controls located in the basement of 799 G Street, which are part on the original 1997 construction and are corroding and need to be replaced.

### Department of Technology Building – Replace Storm Drain and Underdrain Sump Liners

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	35,388	0	353,882	0	0	389,270
Project Management/ Design (In-House)	0	7,512	0	75,116	0	0	82,628
Project Management/ Design (Consultant)	0	2,731	0	27,309	0	0	30,040
Construction Fees and Services	0	3,277	0	32,770	0	0	36,047
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	1,092	0	10,923	0	0	12,015
<b>TOTAL</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	50,000	0	500,000	0	0	550,000
<b>TOTAL</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

**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 #21

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,376	0	247,717	88,471	0	0	337,564
Project Management/ Design (In-House)	292	0	52,581	18,779	0	0	71,652
Project Management/ Design (Consultant)	106	0	19,117	6,827	0	0	26,050
Construction Fees and Services	127	0	22,939	8,193	0	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	7,646	2,730	0	0	10,419
<b>TOTAL</b>	<b>1,944</b>	<b>0</b>	<b>350,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>476,944</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,944	0	350,000	125,000	0	0	476,944
<b>TOTAL</b>	<b>1,944</b>	<b>0</b>	<b>350,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>476,944</b>

**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 #22

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	6,613	0	0	172,428	0	0	179,041
Project Management/ Design (In-House)	1,404	0	0	36,600	0	0	38,004
Project Management/ Design (Consultant)	510	0	0	13,306	0	0	13,816
Construction Fees and Services	612	0	0	15,967	0	0	16,579
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	205	0	0	5,322	0	0	5,527
<b>TOTAL</b>	<b>9,344</b>	<b>0</b>	<b>0</b>	<b>243,623</b>	<b>0</b>	<b>0</b>	<b>252,967</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	9,344	0	0	243,623	0	0	252,967
<b>TOTAL</b>	<b>9,344</b>	<b>0</b>	<b>0</b>	<b>243,623</b>	<b>0</b>	<b>0</b>	<b>252,967</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Fleet Services Warehouse – Replace Roof

9681 Conservation Road, Sacramento, CA 95827

Project #23

**Department:** General Services

**Estimated Project Cost:** \$191,400

**Expected Completion Date:** 2022

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the roof which is reaching the end of its useful life.

### Fleet Services Warehouse – Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	135,466	135,466
Project Management/ Design (In-House)	0	0	0	0	0	28,754	28,754
Project Management/ Design (Consultant)	0	0	0	0	0	10,454	10,454
Construction Fees and Services	0	0	0	0	0	12,544	12,544
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	4,182	4,182
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,400</b>	<b>191,400</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	0	0	0	191,400	191,400
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,400</b>	<b>191,400</b>

**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 – Americans with Disabilities Act (ADA) Upgrades

3700 Branch Center Road, Sacramento, CA 95827

Project #24

**Department:** General Services

**Estimated Project Cost:** \$350,000

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will provide accessible path of travel from parking lot to facility, signage and restroom.

### General Services Building – ADA Upgrades

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	247,718	0	247,718
Project Management/ Design (In-House)	0	0	0	0	52,581	0	52,581
Project Management/ Design (Consultant)	0	0	0	0	19,116	0	19,116
Construction Fees and Services	0	0	0	0	22,939	0	22,939
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	7,646	0	7,646
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	0	0	350,000	0	350,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

**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 – Replace Roof

3700 Branch Center Road, Sacramento, CA 95827

Project #25

**Department:** General Services

**Estimated Project Cost:** \$260,000

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the roof which is reaching the end of its useful life.

### General Services Facility – Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	184,019	0	0	0	0	184,019
Project Management/ Design (In-House)	0	39,060	0	0	0	0	39,060
Project Management/ Design (Consultant)	0	14,200	0	0	0	0	14,200
Construction Fees and Services	0	17,040	0	0	0	0	17,040
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	5,681	0	0	0	0	5,681
<b>TOTAL</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	260,000	0	0	0	0	260,000
<b>TOTAL</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

**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 #26

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	2,801	583,247	0	0	0	0	586,048
Project Management/ Design (In-House)	595	123,802	0	0	0	0	124,397
Project Management/ Design (Consultant)	216	45,008	0	0	0	0	45,224
Construction Fees and Services	259	54,010	0	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	18,003	0	0	0	0	18,090
<b>TOTAL</b>	<b>3,958</b>	<b>824,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828,028</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	3,958	824,070	0	0	0	0	828,028
<b>TOTAL</b>	<b>3,958</b>	<b>824,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828,028</b>

**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 – Elevator Finishes

901 G Street, Sacramento, CA 95814

Project #27

**Department:** District Attorney

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

**Expected Completion Date:** 2019

**Funding Sources:** General Fund

**Project Description:**

This project will upgrade the interior and lighting of the elevators.

### John M. Price District Attorney Building – Elevator Finishes

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	106,165	0	0	0	106,165
Project Management/ Design (In-House)	0	0	22,535	0	0	0	22,535
Project Management/ Design (Consultant)	0	0	8,193	0	0	0	8,193
Construction Fees and Services	0	0	9,831	0	0	0	9,831
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	3,276	0	0	0	3,276
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
General Fund	0	0	150,000	0	0	0	150,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**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 #28

**Department:** General Services

**Estimated Project Cost:** \$611,217

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the emergency generator as it is at the end of its serviceable life and 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	4,757	0	427,843	0	0	0	432,600
Project Management/ Design (In-House)	1,011	0	90,815	0	0	0	91,826
Project Management/ Design (Consultant)	367	0	33,016	0	0	0	33,383
Construction Fees and Services	439	0	39,619	0	0	0	40,058
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)	143	0	13,207	0	0	0	13,350
<b>TOTAL</b>	<b>6,717</b>	<b>0</b>	<b>604,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,217</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	6,717	0	604,500	0	0	0	611,217
<b>TOTAL</b>	<b>6,717</b>	<b>0</b>	<b>604,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,217</b>

**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 #29

**Department:** General Services

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

**Expected Completion Date:** 2019

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	191,096	0	0	0	191,096
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	5,898	0	0	0	5,898
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	270,000	0	0	0	270,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

**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 – Install Security Barricades at Entry

901 G Street, Sacramento, CA 95814

Project #30

**Department:** District Attorney

**Estimated Project Cost:** \$220,109

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project would add sufficient barriers to prevent a breach of security.

### John M. Price District Attorney Building – Install Security Barricades at Entry

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	155,785	0	0	0	155,785
Project Management/ Design (In-House)	0	0	33,067	0	0	0	33,067
Project Management/ Design (Consultant)	0	0	12,022	0	0	0	12,022
Construction Fees and Services	0	0	14,426	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)	0	0	4,809	0	0	0	4,809
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>220,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,109</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	220,109	0	0	0	220,109
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>220,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,109</b>

**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 #31

**Department:** District Attorney

**Estimated Project Cost:** \$1,243,058

**Expected Completion Date:** 2020

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 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	33,862	33,862	0	0	67,891
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	13,545	13,545	0	0	27,158
<b>TOTAL</b>	<b>3,058</b>	<b>0</b>	<b>620,000</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>1,243,058</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	3,058	0	620,000	620,000	0	0	1,243,058
<b>TOTAL</b>	<b>3,058</b>	<b>0</b>	<b>620,000</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>1,243,058</b>

**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 Chiller

901 G Street, Sacramento, CA 95814

Project #32

**Department:** General Services

**Estimated Project Cost:** \$384,060

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace two existing chillers with more efficient ones that contain a newer environmental friendly refrigerant.

### John M. Price District Attorney Building – Replace Chiller

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	271,824	0	0	0	0	271,824
Project Management/ Design (In-House)	0	57,698	0	0	0	0	57,698
Project Management/ Design (Consultant)	0	20,976	0	0	0	0	20,976
Construction Fees and Services	0	25,171	0	0	0	0	25,171
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	8,391	0	0	0	0	8,391
<b>TOTAL</b>	<b>0</b>	<b>384,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>384,060</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	384,060	0	0	0	0	384,060
<b>TOTAL</b>	<b>0</b>	<b>384,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>384,060</b>

**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, Ventilating, and Air Conditioning (HVAC) System Coils

901 G Street, Sacramento, CA 95814

Project #33

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,089	197,085	0	0	0	0	198,174
Project Management/ Design (In-House)	231	41,834	0	0	0	0	42,065
Project Management/ Design (Consultant)	84	15,209	0	0	0	0	15,293
Construction Fees and Services	101	18,250	0	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)	34	6,083	0	0	0	0	6,117
<b>TOTAL</b>	<b>1,539</b>	<b>278,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,539	278,461	0	0	0	0	280,000
<b>TOTAL</b>	<b>1,539</b>	<b>278,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>

**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 #34

**Department:** General Services

**Estimated Project Cost:** \$540,977

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,060	381,824	0	0	0	0	382,884
Project Management/ Design (In-House)	225	81,047	0	0	0	0	81,272
Project Management/ Design (Consultant)	82	29,465	0	0	0	0	29,547
Construction Fees and Services	98	35,357	0	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	11,786	0	0	0	0	11,819
<b>TOTAL</b>	<b>1,498</b>	<b>539,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,977</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,498	539,479	0	0	0	0	540,977
<b>TOTAL</b>	<b>1,498</b>	<b>539,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,977</b>

**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 #35

**Department:** Sheriff

**Estimated Project Cost:** \$635,473

**Expected Completion Date:** 2020

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,067	0	0	448,698	0	0	449,765
Project Management/ Design (In-House)	226	0	0	95,243	0	0	95,469
Project Management/ Design (Consultant)	82	0	0	34,625	0	0	34,707
Construction Fees and Services	99	0	0	41,550	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	0	13,850	0	0	13,883
<b>TOTAL</b>	<b>1,507</b>	<b>0</b>	<b>0</b>	<b>633,966</b>	<b>0</b>	<b>0</b>	<b>635,473</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,507	0	0	633,966	0	0	635,473
<b>TOTAL</b>	<b>1,507</b>	<b>0</b>	<b>0</b>	<b>633,966</b>	<b>0</b>	<b>0</b>	<b>635,473</b>

**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 – Additional Cooling Unit - Cal-ID Room

651 I Street, Sacramento, CA 95814

Project #36

**Department:** Sheriff

**Estimated Project Cost:** \$136,958

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the cooling and add redundancy for the Cal-ID server room. The current equipment has reached the end of its useful life.

### Main Jail – Additional Cooling Unit - Cal-ID Room

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	4,075	92,859	0	0	0	0	96,934
Project Management/ Design (In-House)	865	19,710	0	0	0	0	20,575
Project Management/ Design (Consultant)	314	7,166	0	0	0	0	7,480
Construction Fees and Services	377	8,599	0	0	0	0	8,976
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)	127	2,866	0	0	0	0	2,993
<b>TOTAL</b>	<b>5,758</b>	<b>131,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,958</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	5,758	131,200	0	0	0	0	136,958
<b>TOTAL</b>	<b>5,758</b>	<b>131,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,958</b>

**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 #37

**Department:** Sheriff

**Estimated Project Cost:** \$501,265

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	895	0	353,882	0	0	0	354,777
Project Management/ Design (In-House)	190	0	75,116	0	0	0	75,306
Project Management/ Design (Consultant)	69	0	27,309	0	0	0	27,378
Construction Fees and Services	83	0	32,770	0	0	0	32,853
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	28	0	10,923	0	0	0	10,951
<b>TOTAL</b>	<b>1,265</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501,265</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,265	0	500,000	0	0	0	501,265
<b>TOTAL</b>	<b>1,265</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501,265</b>

**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 #38

**Department:** Sheriff

**Estimated Project Cost:** \$7,699,016

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	2,484,469	141,554	1,053,654	884,705	884,705	0	5,449,087
Project Management/ Design (In-House)	527,360	30,046	223,652	187,790	187,790	0	1,156,638
Project Management/ Design (Consultant)	191,722	10,923	81,309	68,271	68,271	0	420,496
Construction Fees and Services	230,066	13,108	97,570	81,925	81,925	0	504,594
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)	76,690	4,369	32,524	27,309	27,309	0	168,201
<b>TOTAL</b>	<b>3,510,307</b>	<b>200,000</b>	<b>1,488,709</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>7,699,016</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	3,510,307	200,000	1,488,709	1,250,000	1,250,000	0	7,699,016
<b>TOTAL</b>	<b>3,510,307</b>	<b>200,000</b>	<b>1,488,709</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>7,699,016</b>

**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 #39

**Department:** General Services

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

**Expected Completion Date:** 2020

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	925	0	0	70,360	0	0	71,285
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	2,172	0	0	2,201
<b>TOTAL</b>	<b>1,307</b>	<b>0</b>	<b>0</b>	<b>99,413</b>	<b>0</b>	<b>0</b>	<b>100,720</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,307	0	0	99,413	0	0	100,720
<b>TOTAL</b>	<b>1,307</b>	<b>0</b>	<b>0</b>	<b>99,413</b>	<b>0</b>	<b>0</b>	<b>100,720</b>

**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 Gate by Inmate Visitation Area 8E

651 I Street, Sacramento, CA 95814

Project #40

**Department:** Sheriff

**Estimated Project Cost:** \$104,423

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project would install a gate in visitation area by 8E. This would increase the security for the inmates.

### Main Jail - Install Gate by Inmate Visitation Area 8E

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,620	72,287	0	0	0	0	73,907
Project Management/ Design (In-House)	344	15,344	0	0	0	0	15,688
Project Management/ Design (Consultant)	125	5,578	0	0	0	0	5,703
Construction Fees and Services	150	6,694	0	0	0	0	6,844
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	2,231	0	0	0	0	2,281
<b>TOTAL</b>	<b>2,289</b>	<b>102,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,423</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	2,289	102,134	0	0	0	0	104,423
<b>TOTAL</b>	<b>2,289</b>	<b>102,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,423</b>

**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 #41

**Department:** Sheriff

**Estimated Project Cost:** \$4,014,147

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**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.

### Main Jail – Install Safety Screening

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,673,723	1,167,297	0	0	0	0	2,841,020
Project Management/ Design (In-House)	355,299	247,774	0	0	0	0	603,073
Project Management/ Design (Consultant)	129,192	90,078	0	0	0	0	219,270
Construction Fees and Services	154,994	108,093	0	0	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	36,032	0	0	0	0	87,697
<b>TOTAL</b>	<b>2,364,873</b>	<b>1,649,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,014,147</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	2,364,873	1,649,274	0	0	0	0	4,014,147
<b>TOTAL</b>	<b>2,364,873</b>	<b>1,649,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,014,147</b>

**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 #42

**Department:** General Services

**Estimated Project Cost:** \$151,560

**Expected Completion Date:** 2020

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,104	0	0	106,164	0	0	107,268
Project Management/ Design (In-House)	234	0	0	22,535	0	0	22,769
Project Management/ Design (Consultant)	85	0	0	8,193	0	0	8,278
Construction Fees and Services	102	0	0	9,831	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	0	3,277	0	0	3,312
<b>TOTAL</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>151,560</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,560	0	0	150,000	0	0	151,560
<b>TOTAL</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>151,560</b>

**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 #43

**Department:** General Services

**Estimated Project Cost:** \$2,387,376

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

The existing flush valves are not able to withstand the excess water pressure used with Main Jail operations. This project will replace flush valves in phases to best minimize the impact of the project on jail operations.

### Main Jail – Modernize Flush Valves

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	295,552	0	686,382	707,764	0	0	1,689,698
Project Management/ Design (In-House)	62,735	0	145,693	150,232	0	0	358,660
Project Management/ Design (Consultant)	22,807	0	52,967	54,617	0	0	130,391
Construction Fees and Services	27,369	0	63,560	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)	9,123	0	21,188	21,847	0	0	52,158
<b>TOTAL</b>	<b>417,586</b>	<b>0</b>	<b>969,790</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,387,376</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	417,586	0	969,790	1,000,000	0	0	2,387,376
<b>TOTAL</b>	<b>417,586</b>	<b>0</b>	<b>969,790</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,387,376</b>

**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 #44

**Department:** Sheriff

**Estimated Project Cost:** \$252,471

**Expected Completion Date:** 2022

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,041	0	0	0	0	177,649	178,690
Project Management/ Design (In-House)	221	0	0	0	0	37,708	37,929
Project Management/ Design (Consultant)	80	0	0	0	0	13,709	13,789
Construction Fees and Services	96	0	0	0	0	16,451	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	0	0	0	5,483	5,516
<b>TOTAL</b>	<b>1,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,000</b>	<b>252,471</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,471	0	0	0	0	251,000	252,471
<b>TOTAL</b>	<b>1,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,000</b>	<b>252,471</b>

**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 #45

**Department:** General Services

**Estimated Project Cost:** \$259,428

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	6,673	176,941	0	0	0	0	183,614
Project Management/ Design (In-House)	1,416	37,559	0	0	0	0	38,975
Project Management/ Design (Consultant)	515	13,654	0	0	0	0	14,169
Construction Fees and Services	618	16,385	0	0	0	0	17,003
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	206	5,461	0	0	0	0	5,667
<b>TOTAL</b>	<b>9,428</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,428</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	9,428	250,000	0	0	0	0	259,428
<b>TOTAL</b>	<b>9,428</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,428</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Main Jail – Replace Diesel Fire Pump

651 I Street, Sacramento, CA 95814

Project #46

**Department:** General Services

**Estimated Project Cost:** \$350,449

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### Main Jail – Replace Diesel Fire Pump

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	218,376	29,660	0	0	0	0	248,036
Project Management/ Design (In-House)	46,353	6,294	0	0	0	0	52,647
Project Management/ Design (Consultant)	16,852	2,289	0	0	0	0	19,141
Construction Fees and Services	20,222	2,747	0	0	0	0	22,969
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)	6,740	916	0	0	0	0	7,656
<b>TOTAL</b>	<b>308,543</b>	<b>41,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,449</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	308,543	41,906	0	0	0	0	350,449
<b>TOTAL</b>	<b>308,543</b>	<b>41,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,449</b>

**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 #47

**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 to protect inmates, as well as for 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,231,928	1,636,487	278,488	0	0	0	3,146,903
Project Management/ Design (In-House)	261,492	347,366	59,112	0	0	0	667,970
Project Management/ Design (Consultant)	95,066	126,285	21,490	0	0	0	242,841
Construction Fees and Services	114,078	151,541	25,788	0	0	0	291,407
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)	38,027	50,515	8,596	0	0	0	97,138
<b>TOTAL</b>	<b>1,740,591</b>	<b>2,312,194</b>	<b>393,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,446,259</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,740,591	2,312,194	393,474	0	0	0	4,446,259
<b>TOTAL</b>	<b>1,740,591</b>	<b>2,312,194</b>	<b>393,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,446,259</b>

**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 #48

**Department:** General Services

**Estimated Project Cost:** \$256,245

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the kitchen flight wash machine. The flight wash machine has deteriorated and parts are unavailable.

### Main Jail – Replace Kitchen Flight Wash Machine

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	22,114	159,247	0	0	0	0	181,361
Project Management/ Design (In-House)	4,694	33,802	0	0	0	0	38,496
Project Management/ Design (Consultant)	1,707	12,289	0	0	0	0	13,996
Construction Fees and Services	2,048	14,747	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)	682	4,915	0	0	0	0	5,597
<b>TOTAL</b>	<b>31,245</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,245</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	31,245	225,000	0	0	0	0	256,245
<b>TOTAL</b>	<b>31,245</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,245</b>

**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 #49

**Department:** General Services

**Estimated Project Cost:** \$4,401,000

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project addresses a failing roof system. Multiple efforts to patch and repair the existing roof have not lasted. The reoccurring leaks create indoor air quality issues and damage to the facility structure and mechanical equipment. The 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,899,163	1,215,706	0	0	0	0	3,114,869
Project Management/ Design (In-House)	403,122	258,049	0	0	0	0	661,171
Project Management/ Design (Consultant)	146,555	93,814	0	0	0	0	240,369
Construction Fees and Services	175,865	112,576	0	0	0	0	288,441
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	58,623	37,527	0	0	0	0	96,150
<b>TOTAL</b>	<b>2,683,328</b>	<b>1,717,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,401,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	2,683,328	1,717,672	0	0	0	0	4,401,000
<b>TOTAL</b>	<b>2,683,328</b>	<b>1,717,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,401,000</b>

**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 #50

**Department:** General Services

**Estimated Project Cost:** \$506,245

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

The refrigeration equipment has exceeded its serviceable life, becoming 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	5,262	0	0	353,040	0	0	358,302
Project Management/ Design (In-House)	1,117	0	0	74,937	0	0	76,054
Project Management/ Design (Consultant)	406	0	0	27,244	0	0	27,650
Construction Fees and Services	487	0	0	32,692	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)	162	0	0	10,898	0	0	11,060
<b>TOTAL</b>	<b>7,434</b>	<b>0</b>	<b>0</b>	<b>498,811</b>	<b>0</b>	<b>0</b>	<b>506,245</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	7,434	0	0	498,811	0	0	506,245
<b>TOTAL</b>	<b>7,434</b>	<b>0</b>	<b>0</b>	<b>498,811</b>	<b>0</b>	<b>0</b>	<b>506,245</b>

**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 – Sewage System Grinder

651 I Street, Sacramento, CA 95814

Project #51

**Department:** General Services

**Estimated Project Cost:** \$928,000

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will install a sewage system grinder to prevent sheets and clothing from entering the sewer and causing clogging at the City's and Regional Sanitation Districts pumping stations.

### Main Jail – Sewage System Grinder

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	2,123	0	654,682	0	0	0	656,805
Project Management/ Design (In-House)	451	0	138,965	0	0	0	139,416
Project Management/ Design (Consultant)	164	0	50,521	0	0	0	50,685
Construction Fees and Services	197	0	60,625	0	0	0	60,822
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	20,207	0	0	0	20,272
<b>TOTAL</b>	<b>3,000</b>	<b>0</b>	<b>925,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	3,000	0	925,000	0	0	0	928,000
<b>TOTAL</b>	<b>3,000</b>	<b>0</b>	<b>925,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,000</b>

**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

## Material Test Lab – Install Exhaust Fan

9665 Agricultural Lane, Sacramento, CA 95827

Project #52

**Department:** General Services

**Estimated Project Cost:** \$125,000

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will install an exhaust fan that will exhaust all airborne dust created from construction materials testing.

### Material Test Lab – Install Exhaust Fan

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	88,471	0	0	0	0	88,471
Project Management/ Design (In-House)	0	18,779	0	0	0	0	18,779
Project Management/ Design (Consultant)	0	6,827	0	0	0	0	6,827
Construction Fees and Services	0	8,193	0	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	2,730	0	0	0	0	2,730
<b>TOTAL</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	125,000	0	0	0	0	125,000
<b>TOTAL</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

**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 #53

**Department:** General Services

**Estimated Project Cost:** \$334,075

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

The boilers in this facility were installed in 1991 and have reached the end of their useful life.

### Mental Health Treatment Center – Replace Heating Boilers

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	902	0	0	235,544	0	0	236,446
Project Management/ Design (In-House)	192	0	0	49,997	0	0	50,189
Project Management/ Design (Consultant)	70	0	0	18,177	0	0	18,247
Construction Fees and Services	84	0	0	21,812	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	0	7,270	0	0	7,297
<b>TOTAL</b>	<b>1,275</b>	<b>0</b>	<b>0</b>	<b>332,800</b>	<b>0</b>	<b>0</b>	<b>334,075</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,275	0	0	332,800	0	0	334,075
<b>TOTAL</b>	<b>1,275</b>	<b>0</b>	<b>0</b>	<b>332,800</b>	<b>0</b>	<b>0</b>	<b>334,075</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Morgan Alternative Center – Replace Roof

3990 Branch Center Road, Sacramento, CA 95827

Project #54

**Department:** General Services

**Estimated Project Cost:** \$227,000

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the roof which is reaching the end of its useful life.

### Morgan Alternative Center – Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	160,662	0	0	160,662
Project Management/ Design (In-House)	0	0	0	34,103	0	0	34,103
Project Management/ Design (Consultant)	0	0	0	12,398	0	0	12,398
Construction Fees and Services	0	0	0	14,878	0	0	14,878
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	4,959	0	0	4,959
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,000</b>	<b>0</b>	<b>0</b>	<b>227,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	0	227,000	0	0	227,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,000</b>	<b>0</b>	<b>0</b>	<b>227,000</b>

**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 #55

**Department:** General Services

**Estimated Project Cost:** \$308,919

**Expected Completion Date:** 2022

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 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	45,041	46,409
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	6,549	6,748
<b>TOTAL</b>	<b>9,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,810</b>	<b>308,919</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	9,109	0	0	0	0	299,810	308,919
<b>TOTAL</b>	<b>9,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,810</b>	<b>308,919</b>

**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 #56

**Department:** Finance

**Estimated Project Cost:** \$277,848

**Expected Completion Date:** 2019

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	2,715	0	193,936	0	0	0	196,651
Project Management/ Design (In-House)	576	0	41,165	0	0	0	41,741
Project Management/ Design (Consultant)	210	0	14,966	0	0	0	15,176
Construction Fees and Services	251	0	17,959	0	0	0	18,210
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)	84	0	5,986	0	0	0	6,070
<b>TOTAL</b>	<b>3,836</b>	<b>0</b>	<b>274,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,848</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	3,836	0	274,012	0	0	0	277,848
<b>TOTAL</b>	<b>3,836</b>	<b>0</b>	<b>274,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,848</b>

**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 #57

**Department:** General Services

**Estimated Project Cost:** \$338,086

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	90,655	148,630	0	0	0	0	239,285
Project Management/ Design (In-House)	19,243	31,549	0	0	0	0	50,792
Project Management/ Design (Consultant)	6,996	11,470	0	0	0	0	18,466
Construction Fees and Services	8,395	13,762	0	0	0	0	22,157
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)	2,797	4,589	0	0	0	0	7,386
<b>TOTAL</b>	<b>128,086</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,086</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	128,086	210,000	0	0	0	0	338,086
<b>TOTAL</b>	<b>128,086</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,086</b>

**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 #58

**Department:** General Services

**Estimated Project Cost:** \$790,049

**Expected Completion Date:** 2022

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will either refurbish or replace the tube system. Due to age, the pneumatic mail tube system continually breaks down, and parts are not readily available.

### New Administration Building – Refurbish or Replace Tube System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,592	0	0	0	0	557,576	559,168
Project Management/ Design (In-House)	338	0	0	0	0	118,353	118,691
Project Management/ Design (Consultant)	123	0	0	0	0	43,027	43,150
Construction Fees and Services	147	0	0	0	0	51,632	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	0	0	17,211	17,261
<b>TOTAL</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>787,799</b>	<b>790,049</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	2,250	0	0	0	0	787,799	790,049
<b>TOTAL</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>787,799</b>	<b>790,049</b>

**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 #59

**Department:** General Services

**Estimated Project Cost:** \$1,100,218

**Expected Completion Date:** 2018

**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 the 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	461,362	317,332	0	0	0	0	778,694
Project Management/ Design (In-House)	97,930	67,359	0	0	0	0	165,289
Project Management/ Design (Consultant)	35,603	24,488	0	0	0	0	60,091
Construction Fees and Services	42,723	29,385	0	0	0	0	72,108
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)	14,241	9,795	0	0	0	0	24,036
<b>TOTAL</b>	<b>651,859</b>	<b>448,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,218</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	651,859	448,359	0	0	0	0	1,100,218
<b>TOTAL</b>	<b>651,859</b>	<b>448,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,218</b>

**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 #60

**Department:** General Services

**Estimated Project Cost:** \$576,500

**Expected Completion Date:** 2022

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project corrects water leaks 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	71,838	0	0	0	0	336,188	408,026
Project Management/ Design (In-House)	15,249	0	0	0	0	71,360	86,609
Project Management/ Design (Consultant)	5,544	0	0	0	0	25,943	31,487
Construction Fees and Services	6,652	0	0	0	0	31,132	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)	2,217	0	0	0	0	10,377	12,594
<b>TOTAL</b>	<b>101,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>576,500</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	101,500	0	0	0	0	475,000	576,500
<b>TOTAL</b>	<b>101,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>576,500</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

700 H Street, Sacramento, CA 95814

Project #61

**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 – Re-use of Raised Floor Area on Ground Floor

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	645	0	176,941	0	0	0	177,586
Project Management/ Design (In-House)	137	0	37,558	0	0	0	37,695
Project Management/ Design (Consultant)	50	0	13,654	0	0	0	13,704
Construction Fees and Services	60	0	16,385	0	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	5,462	0	0	0	5,481
<b>TOTAL</b>	<b>911</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,911</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	911	0	250,000	0	0	0	250,911
<b>TOTAL</b>	<b>911</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,911</b>

**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 #62

**Department:** General Services

**Estimated Project Cost:** \$537,810

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	309,866	0	70,776	0	0	0	380,642
Project Management/ Design (In-House)	65,773	0	15,023	0	0	0	80,796
Project Management/ Design (Consultant)	23,912	0	5,462	0	0	0	29,374
Construction Fees and Services	28,694	0	6,554	0	0	0	35,248
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)	9,565	0	2,185	0	0	0	11,750
<b>TOTAL</b>	<b>437,810</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,810</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	437,810	0	100,000	0	0	0	537,810
<b>TOTAL</b>	<b>437,810</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,810</b>

**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 – Fifth Floor Conference Room Remodel, Repaint and Re-Carpet

700 H Street, Sacramento, CA 95814

Project #63

**Department:** General Services

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

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund,  
Department Funds

**Project Description:**

This project includes the enlargement of the fifth floor conference room, repaint and new carpet installation.

### New Administration Center – Fifth Floor Conference Room Remodel, Repaint and Re-Carpet

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	283,106	0	283,106
Project Management/ Design (In-House)	0	0	0	0	60,092	0	60,092
Project Management/ Design (Consultant)	0	0	0	0	21,847	0	21,847
Construction Fees and Services	0	0	0	0	26,216	0	26,216
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	0	0	8,739	0	8,739
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	0	0	372,800	0	372,800
Department Funds	0	0	0	0	27,200	0	27,200
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

**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 – Replace Fuel Storage Tank

700 H Street, Sacramento, CA 95814

Project #64

**Department:** General Services

**Estimated Project Cost:** \$800,000

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the single wall underground fuel storage tank with a double wall tank. California Regulations require that this project is completed by 2020.

### New Administration Center – Replace Fuel Storage Tank

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	35,388	530,823	0	0	0	566,211
Project Management/ Design (In-House)	0	7,512	112,674	0	0	0	120,186
Project Management/ Design (Consultant)	0	2,731	40,963	0	0	0	43,694
Construction Fees and Services	0	3,277	49,155	0	0	0	52,432
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	1,092	16,385	0	0	0	17,477
<b>TOTAL</b>	<b>0</b>	<b>50,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	50,000	750,000	0	0	0	800,000
<b>TOTAL</b>	<b>0</b>	<b>50,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

**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 Parking Garage – Water Proofing

625 7th Street, Sacramento, CA 95814

Project #65

**Department:** General Services Fleet

**Estimated Project Cost:** \$1,600,000

**Expected Completion Date:** 2019

**Funding Sources:** Parking Enterprise Fund

**Project Description:**

This project will replace an expansion joint at the elevator and remove and replace waterproofing on levels two, six, and seven.

### New Parking Garage – Water Proofing

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	1,132,423	0	0	0	1,132,423
Project Management/ Design (In-House)	0	0	240,371	0	0	0	240,371
Project Management/ Design (Consultant)	0	0	87,387	0	0	0	87,387
Construction Fees and Services	0	0	104,864	0	0	0	104,864
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	34,955	0	0	0	34,955
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Parking Enterprise Fund	0	0	1,600,000	0	0	0	1,600,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

**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

## North Area Station – Create Additional Parking

625 7th Street, Sacramento, CA 95814

Project #66

**Department:** Sheriff

**Estimated Project Cost:** \$171,800

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will add additional parking by converting grass area into parking.

### North Area Station – Create Additional Parking

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,262	0	0	120,332	0	0	121,594
Project Management/ Design (In-House)	268	0	0	25,542	0	0	25,810
Project Management/ Design (Consultant)	97	0	0	9,286	0	0	9,383
Construction Fees and Services	117	0	0	11,143	0	0	11,260
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	0	3,714	0	0	3,753
<b>TOTAL</b>	<b>1,783</b>	<b>0</b>	<b>0</b>	<b>170,017</b>	<b>0</b>	<b>0</b>	<b>171,800</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,783	0	0	170,017	0	0	171,800
<b>TOTAL</b>	<b>1,783</b>	<b>0</b>	<b>0</b>	<b>170,017</b>	<b>0</b>	<b>0</b>	<b>171,800</b>

**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

## North Area Station – Lockers Addition

5510 Garfield Avenue, Sacramento, CA 95841

Project #67

**Department:** Sheriff

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

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will add 23 additional lockers in the Men's locker room.

### North Area Station – Lockers Addition

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	141,554	0	0	141,554
Project Management/ Design (In-House)	0	0	0	30,046	0	0	30,046
Project Management/ Design (Consultant)	0	0	0	10,923	0	0	10,923
Construction Fees and Services	0	0	0	13,108	0	0	13,108
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	4,369	0	0	4,369
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	0	200,000	0	0	200,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

3701 Branch Center Road, Sacramento, CA 95827

Project #68

**Department:** General Services

**Estimated Project Cost:** \$780,812

**Expected Completion Date:** 2018

**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 Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	215,840	336,790	0	0	0	0	552,630
Project Management/ Design (In-House)	45,815	71,488	0	0	0	0	117,303
Project Management/ Design (Consultant)	16,656	25,990	0	0	0	0	42,646
Construction Fees and Services	19,987	31,187	0	0	0	0	51,174
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)	6,663	10,396	0	0	0	0	17,059
<b>TOTAL</b>	<b>304,961</b>	<b>475,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780,812</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	304,961	475,851	0	0	0	0	780,812
<b>TOTAL</b>	<b>304,961</b>	<b>475,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780,812</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

3701 Branch Center Road, Sacramento, CA 95827

Project #69

**Department:** General Services

**Estimated Project Cost:** \$1,058,799

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project removes the asbestos containing floor tiles and mastic, prior to carpet replacement.

### OB3 – Asbestos Flooring Removal and Carpet Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	141,554	607,827	0	0	0	0	749,381
Project Management/ Design (In-House)	30,046	129,019	0	0	0	0	159,065
Project Management/ Design (Consultant)	10,923	46,905	0	0	0	0	57,828
Construction Fees and Services	13,108	56,286	0	0	0	0	69,394
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)	4,369	18,762	0	0	0	0	23,131
<b>TOTAL</b>	<b>200,000</b>	<b>858,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,058,799</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	200,000	858,799	0	0	0	0	1,058,799
<b>TOTAL</b>	<b>200,000</b>	<b>858,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,058,799</b>

**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) – Remodel Employee Restrooms

3701 Branch Center Road, Sacramento, CA 95827

Project #70

**Department:** Health & Human Services

**Estimated Project Cost:** \$881,470

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will remodel the employee restrooms by replacing the fixtures, wall covering, and flooring.

### OB3 – Remodel Employee Restrooms

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	623,873	0	0	623,873
Project Management/ Design (In-House)	0	0	0	132,425	0	0	132,425
Project Management/ Design (Consultant)	0	0	0	48,143	0	0	48,143
Construction Fees and Services	0	0	0	57,772	0	0	57,772
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	19,257	0	0	19,257
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>881,470</b>	<b>0</b>	<b>0</b>	<b>881,470</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	0	881,470	0	0	881,470
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>881,470</b>	<b>0</b>	<b>0</b>	<b>881,470</b>

**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 #71

**Department:** General Services

**Estimated Project Cost:** \$477,335

**Expected Completion Date:** 2018

**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 and leaving passengers stranded. Due to these problems the department is unable to provide public service on the upper floor.

### OB3 – Upgrade Elevators

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	177,697	160,144	0	0	0	0	337,841
Project Management/ Design (In-House)	37,718	33,993	0	0	0	0	71,711
Project Management/ Design (Consultant)	13,713	12,358	0	0	0	0	26,071
Construction Fees and Services	16,455	14,830	0	0	0	0	31,285
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)	5,485	4,942	0	0	0	0	10,427
<b>TOTAL</b>	<b>251,068</b>	<b>226,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477,335</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	251,068	226,267	0	0	0	0	477,335
<b>TOTAL</b>	<b>251,068</b>	<b>226,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477,335</b>

**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

3701 Branch Center Road, Sacramento, CA 95827

Project #72

**Department:** General Services

**Estimated Project Cost:** \$114,700

**Expected Completion Date:** 2022

**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.

### OB4 – ADA Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	8,296	0	0	0	0	72,885	81,181
Project Management/ Design (In-House)	1,761	0	0	0	0	15,471	17,232
Project Management/ Design (Consultant)	640	0	0	0	0	5,624	6,264
Construction Fees and Services	768	0	0	0	0	6,749	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	0	0	0	2,250	2,506
<b>TOTAL</b>	<b>11,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,979</b>	<b>114,700</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	11,721	0	0	0	0	102,979	114,700
<b>TOTAL</b>	<b>11,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,979</b>	<b>114,700</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Old Administration Building – Evaluate and Install Emergency Egress Lighting

827 7th Street, Sacramento, CA 95814

Project #73

**Department:** General Services

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

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will survey and evaluate existing emergency lighting. Light fixtures will be replaced, as needed, to comply with current codes.

### Old Administration Building – Evaluate and Install Emergency Egress Lighting

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	5,392	0	194,248	0	0	0	199,640
Project Management/ Design (In-House)	1,145	0	41,232	0	0	0	42,377
Project Management/ Design (Consultant)	416	0	14,990	0	0	0	15,406
Construction Fees and Services	499	0	17,988	0	0	0	18,487
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	167	0	5,995	0	0	0	6,162
<b>TOTAL</b>	<b>7,619</b>	<b>0</b>	<b>274,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,072</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	7,619	0	274,453	0	0	0	282,072
<b>TOTAL</b>	<b>7,619</b>	<b>0</b>	<b>274,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,072</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Old Administration Building – Replace Air Handling Units (AHU)

827 7th Street, Sacramento, CA 95814

Project #74

**Department:** General Services

**Estimated Project Cost:** \$650,000

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project would replace the AHUs one through five with new energy efficient units.

### Old Administration Building – Replace Air Handling Units

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	460,047	0	0	460,047
Project Management/ Design (In-House)	0	0	0	97,651	0	0	97,651
Project Management/ Design (Consultant)	0	0	0	35,501	0	0	35,501
Construction Fees and Services	0	0	0	42,601	0	0	42,601
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	0	14,200	0	0	14,200
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	0	650,000	0	0	650,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

**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 Digital Control (DDC) System

4600 Broadway, Sacramento, CA 95820

Project #75

**Department:** General Services

**Estimated Project Cost:** \$150,693

**Expected Completion Date:** 2018

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	71,267	35,388	0	0	0	0	106,655
Project Management/ Design (In-House)	15,127	7,512	0	0	0	0	22,639
Project Management/ Design (Consultant)	5,500	2,731	0	0	0	0	8,231
Construction Fees and Services	6,599	3,277	0	0	0	0	9,876
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)	2,200	1,092	0	0	0	0	3,292
<b>TOTAL</b>	<b>100,693</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,693</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	100,693	50,000	0	0	0	0	150,693
<b>TOTAL</b>	<b>100,693</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,693</b>

**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 #76

**Department:** General Services

**Estimated Project Cost:** \$256,600

**Expected Completion Date:** 2022

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	2,609	0	0	0	0	179,003	181,612
Project Management/ Design (In-House)	554	0	0	0	0	37,996	38,550
Project Management/ Design (Consultant)	201	0	0	0	0	13,813	14,014
Construction Fees and Services	242	0	0	0	0	16,576	16,818
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)	80	0	0	0	0	5,526	5,606
<b>TOTAL</b>	<b>3,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,914</b>	<b>256,600</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	3,686	0	0	0	0	252,914	256,600
<b>TOTAL</b>	<b>3,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,914</b>	<b>256,600</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Public Parking Garage - Repairs to Parking Garage

725 7th Street, Sacramento, CA 95814

Project #77

**Department:** General Services Fleet

**Estimated Project Cost:** \$4,798,154

**Expected Completion Date:** 2020

**Funding Sources:** Parking Enterprise Fund

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,096,268	671,124	639,327	989,242	0	0	3,395,961
Project Management/ Design (In-House)	232,697	142,455	135,705	209,979	0	0	720,836
Project Management/ Design (Consultant)	84,597	51,790	49,336	76,338	0	0	262,061
Construction Fees and Services	101,516	62,147	59,202	91,605	0	0	314,470
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)	33,839	20,716	19,735	30,536	0	0	104,826
<b>TOTAL</b>	<b>1,548,917</b>	<b>948,232</b>	<b>903,305</b>	<b>1,397,700</b>	<b>0</b>	<b>0</b>	<b>4,798,154</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Parking Enterprise Fund	1,548,917	948,232	903,305	1,397,700	0	0	4,798,154
<b>TOTAL</b>	<b>1,548,917</b>	<b>948,232</b>	<b>903,305</b>	<b>1,397,700</b>	<b>0</b>	<b>0</b>	<b>4,798,154</b>

**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 & Recreation – Renovate Restroom and Showers

4040 Bradshaw Road, Sacramento, CA 95827

Project #78

**Department:** Parks

**Estimated Project Cost:** \$637,878

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### Regional Parks & Recreation – Renovate Restroom and Showers

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	179,798	271,668	0	0	0	0	451,466
Project Management/ Design (In-House)	38,165	57,665	0	0	0	0	95,830
Project Management/ Design (Consultant)	13,875	20,964	0	0	0	0	34,839
Construction Fees and Services	16,650	25,157	0	0	0	0	41,807
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)	5,550	8,386	0	0	0	0	13,936
<b>TOTAL</b>	<b>254,038</b>	<b>383,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>637,878</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	254,038	383,840	0	0	0	0	637,878
<b>TOTAL</b>	<b>254,038</b>	<b>383,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>637,878</b>

**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) – 69 Kilovolt (kV) Electrical Substation

12500 Bruceville Road, Elk Grove, CA 95757

Project #79

**Department:** Sheriff

**Estimated Project Cost:** \$4,950,589

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund  
Sacramento Municipal Utility District (SMUD)

**Project Description:**

This project will provide 69kV power and substation to the existing 12kV power which is at its maximum capacity. The facility experiences frequent power outages due to the capacity limits of the 12kV system.

### RCCC – 69kV Electrical Substation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	417	318,494	3,184,937	0	0	0	3,503,848
Project Management/ Design (In-House)	88	67,604	676,044	0	0	0	743,736
Project Management/ Design (Consultant)	32	24,578	245,777	0	0	0	270,387
Construction Fees and Services	39	29,493	294,930	0	0	0	324,462
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	13	9,831	98,312	0	0	0	108,156
<b>TOTAL</b>	<b>589</b>	<b>450,000</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,950,589</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	589	450,000	0	0	0	0	450,589
SMUD	0	0	4,500,000	0	0	0	4,500,000
<b>TOTAL</b>	<b>589</b>	<b>450,000</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,950,589</b>

**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) - Administration – Replace Roof

12500 Bruceville Road, Elk Grove, CA 95757

Project #80

**Department:** General Services

**Estimated Project Cost:** \$294,580

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the roof which is reaching the end of its useful life.

### RCCC - Administration - Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	208,493	0	0	0	0	208,493
Project Management/ Design (In-House)	0	44,255	0	0	0	0	44,255
Project Management/ Design (Consultant)	0	16,089	0	0	0	0	16,089
Construction Fees and Services	0	19,307	0	0	0	0	19,307
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	6,436	0	0	0	0	6,436
<b>TOTAL</b>	<b>0</b>	<b>294,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,580</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	294,580	0	0	0	0	294,580
<b>TOTAL</b>	<b>0</b>	<b>294,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,580</b>

**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, Elk Grove, CA 95757

Project #81

**Department:** Sheriff

**Estimated Project Cost:** \$88,889,000

**Expected Completion Date:** 2020

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

**Project Description:**

This project addresses implementing new programs for inmate needs and care, 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.

### RCCC – Campus Expansion and Infrastructure Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	23,828,803	24,746,197	24,225,000	0	0	72,800,000
Project Management/ Design (In-House)	504,921	270,080	278,000	251,249	0	0	1,304,250
Project Management/ Design (Consultant)	6,072,876	1,676,794	1,550,000	1,606,080	0	0	10,905,750
Construction Fees and Services	195,733	1,111,662	1,125,034	606,226	0	0	3,038,655
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	81,254	112,661	632,200	14,230	0	0	840,345
<b>TOTAL</b>	<b>6,854,784</b>	<b>27,000,000</b>	<b>28,331,431</b>	<b>26,702,785</b>	<b>0</b>	<b>0</b>	<b>88,889,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Board of State and Community Corrections	0	27,000,000	28,331,431	24,668,569	0	0	80,000,000
Fixed Asset Acquisition Fund	6,854,784	0	0	1,034,216	0	0	7,889,000
Inmate Welfare Fund	0	0	0	1,000,000	0	0	1,000,000
<b>TOTAL</b>	<b>6,854,784</b>	<b>27,000,000</b>	<b>28,331,431</b>	<b>26,702,785</b>	<b>0</b>	<b>0</b>	<b>88,889,000</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Rio Cosumnes Correctional Center (RCCC) - Christopher Boone Facility (CBF) – Replace Roof

12500 Bruceville Road, Elk Grove, CA 95757

Project #82

**Department:** General Services

**Estimated Project Cost:** \$312,000

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the roof which is reaching the end of its useful life.

### RCCC - CBF - Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	220,822	0	0	0	0	220,822
Project Management/ Design (In-House)	0	46,872	0	0	0	0	46,872
Project Management/ Design (Consultant)	0	17,042	0	0	0	0	17,042
Construction Fees and Services	0	20,448	0	0	0	0	20,448
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	6,816	0	0	0	0	6,816
<b>TOTAL</b>	<b>0</b>	<b>312,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	312,000	0	0	0	0	312,000
<b>TOTAL</b>	<b>0</b>	<b>312,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,000</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #83

**Department:** General Services

**Estimated Project Cost:** \$2,624,927

**Expected Completion Date:** 2022

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	6,644	0	0	0	1,143,421	707,764	1,857,829
Project Management/ Design (In-House)	1,410	0	0	0	242,706	150,232	394,348
Project Management/ Design (Consultant)	513	0	0	0	88,236	54,617	143,366
Construction Fees and Services	615	0	0	0	105,882	65,540	172,037
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	35,295	21,847	57,347
<b>TOTAL</b>	<b>9,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,615,540</b>	<b>1,000,000</b>	<b>2,624,927</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	9,387	0	0	0	1,615,540	1,000,000	2,624,927
<b>TOTAL</b>	<b>9,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,615,540</b>	<b>1,000,000</b>	<b>2,624,927</b>

**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) - Kitchen - Connect Main Kitchen to Generator Power

12500 Bruceville Road, Elk Grove, CA 95757

Project #84

**Department:** Sheriff

**Estimated Project Cost:** \$473,375

**Expected Completion Date:** 2020

**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 - Kitchen - Connect Main Kitchen to Generator Power

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	34,239	0	0	300,800	0	0	335,039
Project Management/ Design (In-House)	7,267	0	0	63,849	0	0	71,116
Project Management/ Design (Consultant)	2,642	0	0	23,212	0	0	25,854
Construction Fees and Services	3,170	0	0	27,855	0	0	31,025
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)	1,057	0	0	9,284	0	0	10,341
<b>TOTAL</b>	<b>48,375</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>473,375</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	48,375	0	0	425,000	0	0	473,375
<b>TOTAL</b>	<b>48,375</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>473,375</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #85

**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. The new structure will provide a facility control point, with restrooms and information technology infrastructure for the current security system.

### RCCC – New Control Point

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	550	0	1,061,645	0	0	0	1,062,195
Project Management/ Design (In-House)	117	0	225,348	0	0	0	225,465
Project Management/ Design (Consultant)	42	0	81,926	0	0	0	81,968
Construction Fees and Services	51	0	98,310	0	0	0	98,361
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	17	0	32,771	0	0	0	32,788
<b>TOTAL</b>	<b>777</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,777</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	777	0	1,500,000	0	0	0	1,500,777
<b>TOTAL</b>	<b>777</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,777</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #86

**Department:** Sheriff

**Estimated Project Cost:** \$500,129

**Expected Completion Date:** 2020

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	5,203	0	0	348,770	0	0	353,973
Project Management/ Design (In-House)	1,104	0	0	74,031	0	0	75,135
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)	161	0	0	10,766	0	0	10,927
<b>TOTAL</b>	<b>7,351</b>	<b>0</b>	<b>0</b>	<b>492,778</b>	<b>0</b>	<b>0</b>	<b>500,129</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	7,351	0	0	492,778	0	0	500,129
<b>TOTAL</b>	<b>7,351</b>	<b>0</b>	<b>0</b>	<b>492,778</b>	<b>0</b>	<b>0</b>	<b>500,129</b>

**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 Diesel Fire Pump

12500 Bruceville Road, Elk Grove, CA 95757

Project #87

**Department:** General Services

**Estimated Project Cost:** \$525,710

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the diesel driven fire pump that has reached the end of its useful life and is out of compliance with Sacramento Air Quality Management District.

### RCCC – Replace Diesel Fire Pump

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	3,084	368,995	0	0	0	0	372,079
Project Management/ Design (In-House)	655	78,324	0	0	0	0	78,979
Project Management/ Design (Consultant)	238	28,475	0	0	0	0	28,713
Construction Fees and Services	286	34,169	0	0	0	0	34,455
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)	94	11,390	0	0	0	0	11,484
<b>TOTAL</b>	<b>4,357</b>	<b>521,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,710</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	4,357	521,353	0	0	0	0	525,710
<b>TOTAL</b>	<b>4,357</b>	<b>521,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,710</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #88

**Department:** Sheriff

**Estimated Project Cost:** \$207,807

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### RCCC – Replace Honor Yard Fence

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,279	0	0	145,799	0	0	147,078
Project Management/ Design (In-House)	271	0	0	30,948	0	0	31,219
Project Management/ Design (Consultant)	99	0	0	11,251	0	0	11,350
Construction Fees and Services	118	0	0	13,501	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)	40	0	0	4,501	0	0	4,541
<b>TOTAL</b>	<b>1,807</b>	<b>0</b>	<b>0</b>	<b>206,000</b>	<b>0</b>	<b>0</b>	<b>207,807</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,807	0	0	206,000	0	0	207,807
<b>TOTAL</b>	<b>1,807</b>	<b>0</b>	<b>0</b>	<b>206,000</b>	<b>0</b>	<b>0</b>	<b>207,807</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #89

**Department:** General Services

**Estimated Project Cost:** \$361,328

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	80,937	0	174,798	0	0	0	255,735
Project Management/ Design (In-House)	17,180	0	37,103	0	0	0	54,283
Project Management/ Design (Consultant)	6,246	0	13,489	0	0	0	19,735
Construction Fees and Services	7,495	0	16,187	0	0	0	23,682
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	2,498	0	5,395	0	0	0	7,893
<b>TOTAL</b>	<b>114,356</b>	<b>0</b>	<b>246,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,328</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	114,356	0	246,972	0	0	0	361,328
<b>TOTAL</b>	<b>114,356</b>	<b>0</b>	<b>246,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,328</b>

**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, Elk Grove, CA 95757

Project #90

**Department:** General Services

**Estimated Project Cost:** \$3,209,986

**Expected Completion Date:** 2022

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

**Project Description:**

The phase II of this project replaces the remaining portion of the fire alarm system that is past its useful life, and lacks compatibility with the new system installed in phase I.

### RCCC – Replace Pyrotonics Fire Alarm System, Phase II

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	759,137	0	0	0	694,666	818,109	2,271,912
Project Management/ Design (In-House)	161,137	0	0	0	147,452	173,654	482,243
Project Management/ Design (Consultant)	58,581	0	0	0	53,606	63,132	175,319
Construction Fees and Services	70,297	0	0	0	64,327	75,758	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)	23,433	0	0	0	21,443	25,254	70,130
<b>TOTAL</b>	<b>1,072,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>981,494</b>	<b>1,155,907</b>	<b>3,209,986</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	153,269	0	0	0	307,404	1,155,907	1,616,580
2001 TLS	919,316	0	0	0	674,090	0	1,593,406
<b>TOTAL</b>	<b>1,072,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>981,494</b>	<b>1,155,907</b>	<b>3,209,986</b>

**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) & Stuart Baird Facility (SBF)

12500 Bruceville Road, Elk Grove, CA 95757

Project #91

**Department:** General Services

**Estimated Project Cost:** \$1,406,830

**Expected Completion Date:** 2018

**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 & SBF

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	492,762	502,942	0	0	0	0	995,704
Project Management/ Design (In-House)	104,595	106,756	0	0	0	0	211,351
Project Management/ Design (Consultant)	38,026	38,811	0	0	0	0	76,837
Construction Fees and Services	45,630	46,573	0	0	0	0	92,203
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	15,210	15,525	0	0	0	0	30,735
<b>TOTAL</b>	<b>696,223</b>	<b>710,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,406,830</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	696,223	710,607	0	0	0	0	1,406,830
<b>TOTAL</b>	<b>696,223</b>	<b>710,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,406,830</b>

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Project Analysis:

<b>Analysis Done</b>	<b>Analysis Results</b>
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, Elk Grove, CA 95757

Project #92

**Department:** General Services

**Estimated Project Cost:** \$410,382

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This phase of the project replaces the roof over the housing units. The core section of the roof above the intake/booking area was replaced Fiscal Year 2016-17.

### RCCC – SLF - Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	63,969	226,481	0	0	0	0	290,450
Project Management/ Design (In-House)	13,578	48,078	0	0	0	0	61,656
Project Management/ Design (Consultant)	4,936	17,477	0	0	0	0	22,413
Construction Fees and Services	5,924	20,973	0	0	0	0	26,897
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)	1,975	6,991	0	0	0	0	8,966
<b>TOTAL</b>	<b>90,382</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,382</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	90,382	320,000	0	0	0	0	410,382
<b>TOTAL</b>	<b>90,382</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,382</b>

**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) - Stuart Baird Facility (SBF) – Replace Roof

12500 Bruceville Road, Elk Grove, CA 95757

Project #93

**Department:** General Services

**Estimated Project Cost:** \$1,234,480

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the roof which is reaching the end of its useful life.

### RCCC - SBF - Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	873,720	0	0	0	0	873,720
Project Management/ Design (In-House)	0	185,458	0	0	0	0	185,458
Project Management/ Design (Consultant)	0	67,424	0	0	0	0	67,424
Construction Fees and Services	0	80,908	0	0	0	0	80,908
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	26,970	0	0	0	0	26,970
<b>TOTAL</b>	<b>0</b>	<b>1,234,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,234,480</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	1,234,480	0	0	0	0	1,234,480
<b>TOTAL</b>	<b>0</b>	<b>1,234,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,234,480</b>

**Project Analysis:**

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



# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Rio Cosumnes Correctional Center (RCCC) - Upgrade Campus Heating, Ventilating, and Air Conditioning (HVAC) Controls

12500 Bruceville Road, Elk Grove, CA 95757

Project #94

**Department:** General Services

**Estimated Project Cost:** \$1,079,284

**Expected Completion Date:** 2020

**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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	48,983	0	63,753	651,143	0	0	763,879
Project Management/ Design (In-House)	10,397	0	13,532	138,213	0	0	162,142
Project Management/ Design (Consultant)	3,780	0	4,920	50,248	0	0	58,948
Construction Fees and Services	4,536	0	5,904	60,297	0	0	70,737
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)	1,512	0	1,967	20,099	0	0	23,578
<b>TOTAL</b>	<b>69,208</b>	<b>0</b>	<b>90,076</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>1,079,284</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	69,208	0	90,076	920,000	0	0	1,079,284
<b>TOTAL</b>	<b>69,208</b>	<b>0</b>	<b>90,076</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>1,079,284</b>

**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 #95

**Department:** Sheriff

**Estimated Project Cost:** \$541,394

**Expected Completion Date:** 2018

**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, for which the department has been unable to provide service on the upper floor.

### Sheriff's Administration Building – Elevator Upgrades

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	125,553	257,626	0	0	0	0	383,179
Project Management/ Design (In-House)	26,650	54,684	0	0	0	0	81,334
Project Management/ Design (Consultant)	9,689	19,881	0	0	0	0	29,570
Construction Fees and Services	11,626	23,857	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)	3,876	7,952	0	0	0	0	11,828
<b>TOTAL</b>	<b>177,394</b>	<b>364,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541,394</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	177,394	364,000	0	0	0	0	541,394
<b>TOTAL</b>	<b>177,394</b>	<b>364,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541,394</b>

**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 #96

**Department:** General Services

**Estimated Project Cost:** \$623,124

**Expected Completion Date:** 2018

**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 and false alarms, and parts for maintenance are no longer available.

### Sheriff's Administration Building – Replace Fire Alarm System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	120,158	320,867	0	0	0	0	441,025
Project Management/ Design (In-House)	25,505	68,108	0	0	0	0	93,613
Project Management/ Design (Consultant)	9,272	24,761	0	0	0	0	34,033
Construction Fees and Services	11,127	29,713	0	0	0	0	40,840
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)	3,709	9,904	0	0	0	0	13,613
<b>TOTAL</b>	<b>169,771</b>	<b>453,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,124</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	169,771	453,353	0	0	0	0	623,124
<b>TOTAL</b>	<b>169,771</b>	<b>453,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,124</b>

**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 #97

**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, and poor indoor air quality.

### Sheriff's Administration Building – Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	6,359	331,941	0	0	0	0	338,300
Project Management/ Design (In-House)	1,350	70,459	0	0	0	0	71,809
Project Management/ Design (Consultant)	491	25,616	0	0	0	0	26,107
Construction Fees and Services	589	30,738	0	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	10,246	0	0	0	0	10,442
<b>TOTAL</b>	<b>8,985</b>	<b>469,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477,985</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	8,985	469,000	0	0	0	0	477,985
<b>TOTAL</b>	<b>8,985</b>	<b>469,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477,985</b>

**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 #98

**Department:** Sheriff

**Estimated Project Cost:** \$100,000

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will add additional barbed wire and raise fence height to prevent theft of vehicle property, and to provide safety to Sheriff's staff after hours.

### Sheriff's North East Sub Station – Install Security Fencing

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	803	0	0	69,972	0	0	70,775
Project Management/ Design (In-House)	171	0	0	14,853	0	0	15,024
Project Management/ Design (Consultant)	62	0	0	5,400	0	0	5,462
Construction Fees and Services	74	0	0	6,480	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)	25	0	0	2,160	0	0	2,185
<b>TOTAL</b>	<b>1,135</b>	<b>0</b>	<b>0</b>	<b>98,865</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,135	0	0	98,865	0	0	100,000
<b>TOTAL</b>	<b>1,135</b>	<b>0</b>	<b>0</b>	<b>98,865</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**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 #99

**Department:** Sheriff

**Estimated Project Cost:** \$175,000

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project includes the installation of a security window at the front counter, to provide security for administration staff, and replacement of both side doors that enter through the East and West side of Lobby entrance.

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	759	0	0	123,100	0	0	123,859
Project Management/ Design (In-House)	161	0	0	26,130	0	0	26,291
Project Management/ Design (Consultant)	59	0	0	9,499	0	0	9,558
Construction Fees and Services	70	0	0	11,399	0	0	11,469
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)	23	0	0	3,800	0	0	3,823
<b>TOTAL</b>	<b>1,072</b>	<b>0</b>	<b>0</b>	<b>173,928</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,072	0	0	173,928	0	0	175,000
<b>TOTAL</b>	<b>1,072</b>	<b>0</b>	<b>0</b>	<b>173,928</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

**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

## Spink Building – 2nd Floor Tenant Improvements

600 8th Street, Sacramento, CA 95814

Project #100

**Department:** Clerk Recorder

**Estimated Project Cost:** \$225,000

**Expected Completion Date:** 2019

**Funding Sources:** Department Operating Revenues

**Project Description:**

This project will evaluate space efficiency and replace damaged counters, some modular furniture components throughout the office, vertical blinds and paint.

### Spink Building – 2nd Floor Tenant Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	4,957	0	154,290	0	0	0	159,247
Project Management/ Design (In-House)	1,052	0	32,750	0	0	0	33,802
Project Management/ Design (Consultant)	383	0	11,906	0	0	0	12,289
Construction Fees and Services	459	0	14,287	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)	153	0	4,763	0	0	0	4,916
<b>TOTAL</b>	<b>7,004</b>	<b>0</b>	<b>217,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

  

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Department Operating Revenues	7,004	0	217,996	0	0	0	225,000
<b>TOTAL</b>	<b>7,004</b>	<b>0</b>	<b>217,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

**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

## Spink Building – Employee Stairs Modifications

600 8th Street, Sacramento, CA 95814

Project #101

**Department:** Clerk Recorder

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

**Expected Completion Date:** 2019

**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.

### Spink Building – Employee Stairs Modifications

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	5,005	0	194,635	0	0	0	199,640
Project Management/ Design (In-House)	1,063	0	41,313	0	0	0	42,376
Project Management/ Design (Consultant)	386	0	15,020	0	0	0	15,406
Construction Fees and Services	463	0	18,024	0	0	0	18,487
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	155	0	6,008	0	0	0	6,163
<b>TOTAL</b>	<b>7,072</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,072</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	7,072	0	275,000	0	0	0	282,072
<b>TOTAL</b>	<b>7,072</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,072</b>

**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

## Spink Building – Gate Arm Install

600 8th Street, Sacramento, CA 95814

Project #102

**Department:** Clerk Recorder

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

**Expected Completion Date:** 2019

**Funding Sources:** Department Dedicated Fee Revenue

**Project Description:**

This project will install a gate arm and access controls for the parking lot next to the building.

### Spink Building – Gate Arm Install

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	106,165	0	0	0	106,165
Project Management/ Design (In-House)	0	0	22,535	0	0	0	22,535
Project Management/ Design (Consultant)	0	0	8,193	0	0	0	8,193
Construction Fees and Services	0	0	9,831	0	0	0	9,831
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	3,276	0	0	0	3,276
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Department Dedicated Fee Revenue	0	0	150,000	0	0	0	150,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**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

## Spink Building – Replace Heating, Ventilating, and Air Conditioning (HVAC) Units

600 8th Street, Sacramento, CA 95814

Project #103

**Department:** General Services

**Estimated Project Cost:** \$225,000

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### Spink Building – Replace HVAC Units

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	159,247	0	0	0	159,247
Project Management/ Design (In-House)	0	0	33,801	0	0	0	33,801
Project Management/ Design (Consultant)	0	0	12,289	0	0	0	12,289
Construction Fees and Services	0	0	14,747	0	0	0	14,747
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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	225,000	0	0	0	225,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

**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/Sheriff Office – Americans with Disabilities Act (ADA) Upgrades and Parking Lot Maintenance

7000 65th Street, Sacramento, CA 95823

Project #104

**Department:** General Services

**Estimated Project Cost:** \$486,458

**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/Sheriff Office – ADA Upgrades and Parking Lot Maintenance

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	229,398	114,899	0	0	0	0	344,297
Project Management/ Design (In-House)	48,693	24,388	0	0	0	0	73,081
Project Management/ Design (Consultant)	17,702	8,867	0	0	0	0	26,569
Construction Fees and Services	21,243	10,640	0	0	0	0	31,883
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	7,081	3,547	0	0	0	0	10,628
<b>TOTAL</b>	<b>324,117</b>	<b>162,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486,458</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	324,117	162,341	0	0	0	0	486,458
<b>TOTAL</b>	<b>324,117</b>	<b>162,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486,458</b>

**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/Sheriff Office – Replace Roof

7000 65th Street, Sacramento, CA 95823

Project #105

**Department:** General Services

**Estimated Project Cost:** \$1,901,262

**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 poor indoor air quality conditions and leads to structural degradation.

### Voter Registration and Elections/Sheriff Office – Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	12,422	1,333,223	0	0	0	0	1,345,645
Project Management/ Design (In-House)	2,637	282,994	0	0	0	0	285,631
Project Management/ Design (Consultant)	959	102,883	0	0	0	0	103,842
Construction Fees and Services	1,150	123,458	0	0	0	0	124,608
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)	383	41,153	0	0	0	0	41,536
<b>TOTAL</b>	<b>17,551</b>	<b>1,883,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,901,262</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	17,551	1,883,711	0	0	0	0	1,901,262
<b>TOTAL</b>	<b>17,551</b>	<b>1,883,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,901,262</b>

**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

## Voters Registration and Elections/Sheriff Office – Replace Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Package Units

7000 65th Street, Sacramento, CA 95823

Project #106

**Department:** General Services

**Estimated Project Cost:** \$382,940

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the building's HVAC units that have reached the end of their useful life, in coordination with the roof replacement project.

### Voters Registration and Elections/Sheriff Office – Replace Rooftop HVAC Package Units

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	271,031	0	0	0	0	271,031
Project Management/ Design (In-House)	0	57,530	0	0	0	0	57,530
Project Management/ Design (Consultant)	0	20,915	0	0	0	0	20,915
Construction Fees and Services	0	25,098	0	0	0	0	25,098
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	8,366	0	0	0	0	8,366
<b>TOTAL</b>	<b>0</b>	<b>382,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,940</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	382,940	0	0	0	0	382,940
<b>TOTAL</b>	<b>0</b>	<b>382,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,940</b>

**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 – Replace Roof

4000 Branch Center Road, Sacramento, CA 95827

Project #107

**Department:** General Services

**Estimated Project Cost:** \$399,300

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the roof which is reaching the end of its useful life.

### Warren E. Thornton Youth Center – Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	282,609	0	0	282,609
Project Management/ Design (In-House)	0	0	0	59,988	0	0	59,988
Project Management/ Design (Consultant)	0	0	0	21,809	0	0	21,809
Construction Fees and Services	0	0	0	26,170	0	0	26,170
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	8,724	0	0	8,724
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,300</b>	<b>0</b>	<b>0</b>	<b>399,300</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	0	399,300	0	0	399,300
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,300</b>	<b>0</b>	<b>0</b>	<b>399,300</b>

**Project Analysis:**

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Williamson Drive – Road Repairs

Williamson Drive, Elk Grove, CA 95624

Project #108

**Department:** General Services

**Estimated Project Cost:** \$280,000

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### Williamson Drive – Road Repairs

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	14,972	0	0	0	183,202	0	198,174
Project Management/ Design (In-House)	3,178	0	0	0	38,887	0	42,065
Project Management/ Design (Consultant)	1,155	0	0	0	14,137	0	15,292
Construction Fees and Services	1,386	0	0	0	16,965	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)	463	0	0	0	5,655	0	6,118
<b>TOTAL</b>	<b>21,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,846</b>	<b>0</b>	<b>280,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	21,154	0	0	0	258,846	0	280,000
<b>TOTAL</b>	<b>21,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,846</b>	<b>0</b>	<b>280,000</b>

**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 #109

**Department:** General Services

**Estimated Project Cost:** \$570,303

**Expected Completion Date:** 2018

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project replaces the failed freezer floor, cooler box, and refrigeration equipment located at the Work Release Facility.

### Work Release Facility – Replace Freezer Floor and Cooler Box

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year Total
Construction Costs	49,758	353,882	0	0	0	0	403,640
Project Management/ Design (In-House)	10,561	75,116	0	0	0	0	85,677
Project Management/ Design (Consultant)	3,840	27,309	0	0	0	0	31,149
Construction Fees and Services	4,608	32,770	0	0	0	0	37,378
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)	1,536	10,923	0	0	0	0	12,459
<b>TOTAL</b>	<b>70,303</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,303</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year Total
Capital Construction Fund	70,303	500,000	0	0	0	0	570,303
<b>TOTAL</b>	<b>70,303</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,303</b>

**Project Analysis:**

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