

UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

COUNTY BUILDINGS & CAPITAL CONSTRUCTION PROJECTS SUMMARY

PROJ #	PROJECT TITLE	PRIOR YEARS	FISCAL YEAR 2017-18	ESTIMATED PROJECT TOTAL
1	Animal Care & Regulation - Construct Addition	0	0	\$1,533,796
2	General Services Facility - Additional Cooling for Information Technology (IT) Computer Room	2,629	0	\$284,629
3	General Services Facility – Upgrade D-Tech Server Room	3,116		\$1,364,004
4	John M. Price District Attorney Building - Rehabilitate Building	5,603	0	\$6,900,000
5	Morgan Alternative Building – Facility Renovation	0	0	\$1,279,702
6	New Administration Building - Renovate Restrooms	0	0	\$2,658,950
7	Old Administration Building - Renovate Restrooms	0	0	\$2,711,760
8	Rio Cosumnes Correctional Center (RCCC) - Place Gravel Between Two Perimeter Security Fences	0	0	\$4,950,000
9	Rio Cosumnes Correctional Center (RCCC) - Flood Wall Around Campus	378	0	\$23,845,400
10	Rio Cosumnes Correctional Center (RCCC) - Install Instant Hot Water Dispensers	0	0	\$160,000
11	Rio Cosumnes Correctional Center (RCCC) - Water Supply Addition	0	0	\$8,500,000
12	Sheriff's Administration Building - Elevator New Carpet and Paneling	0	0	\$124,870
13	Sheriff's Administration Building -Rehabilitate Building	5,693	0	\$10,289,000
14	Warren E. Thornton Youth Center - Soften Facility	7,148	0	\$1,900,000
	TOTAL	\$24,567	\$0	\$66,502,111

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UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

Animal Care & Regulation – Construct Addition

3839 Bradshaw Road, Sacramento, CA 95827

Project #1

Department: Animal Care and Regulation

Estimated Project Cost: \$1,533,796

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

This project will provide 24 additional kennel spaces, based on the pre-planned future expansion depicted in the original animal care facility construction documents.

Animal Care & Regulation – Construct 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	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	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	0	0
TOTAL	0	0	0	0	0	0	0

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
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

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

UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

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

3700 Branch Center Road, Sacramento, CA 95827

Project #2

Department: Technology

Estimated Project Cost: \$284,629

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

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

General Services Facility – Additional Cooling for IT Computer Room

Estimated Project Costs	Prior Years Expenses	Fiscal Year 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	1,861	0	0	0	0	0	1,861
Project Management/ Design (In-House)	395	0	0	0	0	0	395
Project Management/ Design (Consultant)	144	0	0	0	0	0	144
Construction Fees and Services	172	0	0	0	0	0	172
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	57	0	0	0	0	0	57
TOTAL	2,629	0	0	0	0	0	2,629

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
Unidentified	2,629	0	0	0	0	0	2,629
TOTAL	2,629	0	0	0	0	0	2,629

Project Analysis:

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

UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

General Services Facility – Upgrade Department of Technology Server Room

3700 Branch Center Road, Sacramento, CA 95827

Project #3

Department: Technology

Estimated Project Cost: \$1,367,120

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

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

General Services Facility – Upgrade Department of Technology Server 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	2,205	965,393	0	0	0	0	967,598
Project Management/ Design (In-House)	468	204,917	0	0	0	0	205,385
Project Management/ Design (Consultant)	170	74,498	0	0	0	0	74,668
Construction Fees and Services	204	89,397	0	0	0	0	89,601
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)	69	29,799	0	0	0	0	29,868
TOTAL	3,116	1,364,004	0	0	0	0	1,367,120

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
Unidentified	3,116	1,364,004	0	0	0	0	1,367,120
TOTAL	3,116	1,364,004	0	0	0	0	1,367,120

Project Analysis:

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

UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

John M. Price District Attorney Building – Rehabilitate Building

901 G Street, Sacramento, CA 95814

Project #4

Department: General Services

Estimated Project Cost: \$6,900,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

This project will replace flooring, upgrade lighting, repaint, and provide accessible path of travel from parking lot to facility, signage and restroom, to comply with Americans with Disabilities Act requirements.

John M. Price District Attorney Building – Rehabilitate Building

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	3,966	0	0	0	0	0	3,966
Project Management/ Design (In-House)	842	0	0	0	0	0	842
Project Management/ Design (Consultant)	306	0	0	0	0	0	306
Construction Fees and Services	367	0	0	0	0	0	367
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	122	0	0	0	0	0	122
TOTAL	5,603	0	0	0	0	0	5,603

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
Unidentified	5,603	0	0	0	0	0	5,603
TOTAL	5,603	0	0	0	0	0	5,603

Project Analysis:

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

UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

Morgan Alternative Center – Facility Renovation

3990 Branch Center Road, Sacramento, CA 95827

Project #5

Department: Probation

Estimated Project Cost: \$1,279,702

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

This project will convert approximately ten sleeping rooms into offices, renovate restrooms, paint, replace carpet, and add a soccer field.

Morgan Alternative Center – Facility 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	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	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	0	0
TOTAL	0	0	0	0	0	0	0

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
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

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

UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

New Administration Building – Renovate Restrooms

700 H Street, Sacramento, CA 95814

Project #6

Department: General Services

Estimated Project Cost: \$2,658,950

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

This project will renovate the existing restrooms. The renovation will include new tile, flooring, partitions, and fixtures.

New Administration Building – Renovate 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	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	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	0	0
TOTAL	0	0	0	0	0	0	0

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
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

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

UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

Old Administration Building – Renovate Restrooms

827 7th Street, Sacramento, CA 95814

Project #7

Department: General Services

Estimated Project Cost: \$2,711,760

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

This project will renovate the existing restrooms. The renovation will include new tile, flooring, partitions, and fixtures.

Old Administration Building – Renovate 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	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	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	0	0
TOTAL	0	0	0	0	0	0	0

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
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

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

UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Place Gravel Between Two Perimeter Security Fences

12500 Bruceville Road, Elk Grove, CA 95757

Project #8

Department: Sheriff

Estimated Project Cost: \$4,950,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

This project will place gravel between the two perimeter security fences to allow for security checks during the winter months.

RCCC – Place Gravel Between Two Perimeter Security Fences

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	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	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	0	0
TOTAL	0	0	0	0	0	0	0

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
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

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

UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Flood Wall Around Campus

12500 Bruceville Road, Elk Grove, CA 95757

Project #9

Department: Sheriff

Estimated Project Cost: \$23,845,400

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

This project will install a flood wall around RCCC to protect the existing buildings that are not elevated above the floodplain and eliminate the need to elevate future building and site improvements.

RCCC – Flood Wall Around Campus

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	268	0	0	0	0	0	268
Project Management/ Design (In-House)	57	0	0	0	0	0	57
Project Management/ Design (Consultant)	21	0	0	0	0	0	21
Construction Fees and Services	25	0	0	0	0	0	25
Right-of-way/Land Acquisition	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	0	0	0	0	0	7
TOTAL	378	0	0	0	0	0	378

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
Unidentified	378	0	0	0	0	0	378
TOTAL	378	0	0	0	0	0	378

Project Analysis:

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

UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Install Instant Hot Water Dispensers

12500 Bruceville Road, Elk Grove, CA 95757

Project #10

Department: Sheriff

Estimated Project Cost: \$160,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

This project will install instant hot water dispensers in the housing units.

RCCC – Install Instant Hot Water Dispensers

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	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	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	0	0
TOTAL	0	0	0	0	0	0	0

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
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

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

UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Water Supply Addition

12500 Bruceville Road, Elk Grove, CA 95757

Project #11

Department: Sheriff

Estimated Project Cost: \$8,500,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

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

RCCC – Water Supply Addition

Estimated Project Costs	Prior Years Expenses	Fiscal Year 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	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	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	0	0
TOTAL	0	0	0	0	0	0	0

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
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

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

UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

Sheriff's Administration Building – Elevator New Carpet and Paneling

711 G Street, Sacramento, CA 95814

Project #12

Department: Sheriff

Estimated Project Cost: \$124,870

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

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

Sheriff's Administration Building – Elevator New Carpet and Paneling

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	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	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	0	0
TOTAL	0	0	0	0	0	0	0

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
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

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

UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

Sheriff's Administration Building – Rehabilitate Building

711 G Street, Sacramento, CA 95814

Project #13

Department: Sheriff

Estimated Project Cost: \$10,289,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

This project will replace flooring, upgrade lighting, repaint, and provide accessible path of travel from parking lot to facility, signage and restroom, to comply with Americans with Disabilities Act requirements.

Sheriff's Administration Building – Rehabilitate Building

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	4,029	0	0	0	0	0	4,029
Project Management/ Design (In-House)	855	0	0	0	0	0	855
Project Management/ Design (Consultant)	311	0	0	0	0	0	311
Construction Fees and Services	373	0	0	0	0	0	373
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	125	0	0	0	0	0	125
TOTAL	5,693	0	0	0	0	0	5,693

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
Unidentified	5,693	0	0	0	0	0	5,693
TOTAL	5,693	0	0	0	0	0	5,693

Project Analysis:

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

UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

Warren E. Thornton Youth Center – Soften Facility

4000 Branch Center Road, Sacramento, CA 95827

Project #14

Department: Probation

Estimated Project Cost: \$1,900,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

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

Warren E. Thornton Youth Center – Soften 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	5,059	0	0	0	0	0	5,059
Project Management/ Design (In-House)	1,074	0	0	0	0	0	1,074
Project Management/ Design (Consultant)	390	0	0	0	0	0	390
Construction Fees and Services	468	0	0	0	0	0	468
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	157	0	0	0	0	0	157
TOTAL	7,148	0	0	0	0	0	7,148

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
Unidentified	7,148	0	0	0	0	0	7,148
TOTAL	7,148	0	0	0	0	0	7,148

Project Analysis:

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