

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

EXECUTIVE SUMMARY

(revised from 3/25/14 draft)

The Department of General Services (DGS) is responsible for planning and financing construction of new county facilities as well as minor alterations, improvements, and major equipment replacement, except those facilities and improvements financed through the Departments of Transportation, Airports, Water Resources, Regional Parks and Waste Management & Recycling. Funding for DGS projects comes from a variety of sources including charges to other departments for assigned space in County-owned facilities, direct charges for work completed for enterprise funds and special districts, direct charges for work completed in leased facilities under terms of the agreements, grants and bond proceeds.

The Five-Year Capital Improvement Plan (CIP) indicates the typical funding sources for the projects listed. It does not guarantee that funding is available for any particular project, particularly for years other than Fiscal Year 2014-15. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2014-15 are included in the County's Recommended Budget. Projects proposed for completion in the Fiscal Year 2014-15 Capital Budget include an "Operating Budget Impact" statement.

The CIP capital cost for projects that are DGS's responsibility is \$173.2 million. There are 94 projects (including one summary of miscellaneous projects) identified in the Fiscal Year 2014-15 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:

- \$89.6 million for improvements at the Rio Cosumnes Correctional Center.
- \$26.6 million for improvements at the Main Jail.
- \$5.2 million for repairs and upgrades to the downtown Central Plant.
- \$4.5 million for roof repair and/or replacement.

The one major new construction project in the CIP is for a RCCC Campus Expansion and Infrastructure Project. The cost for this project is estimated at \$66.2 million. The project is being funded by the State of California (Senate Bill 1022), Fixed Asset Acquisition Fund and the Inmate Welfare Fund.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL
1	Agricultural Commissioner Building – Americans with Disabilities Act (ADA) Improvements	\$33,018	\$0	\$0	\$346,494	\$0	\$0	\$379,512
2	Agricultural Commissioner Building - Community Room Upgrade	0	0	325,000	0	0	0	\$325,000
3	Branch Center – Branch Center Road Improvements	24,622	0	200,000	2,484,000	2,084,352	3,002,052	\$7,795,026
4	Central Plant – Repair Cooling Towers	155,333	287,079	603,450	603,450	523,000	0	\$2,172,312
5	Central Plant - Repair Underground Hot Water Lines	464,531	500,000	1,000,000	0	0	0	\$1,964,531
6	Central Plant - Replace Chiller #2	2,000	75,000	1,000,000	0	0	0	\$1,077,000
7	Clerk-Recorder Building – Employee Stairs Modifications	7,072	0	275,000	0	0	0	\$282,072
8	Coroner Crime Laboratory - Replace Concrete Floor Covering	4,252	245,000	400,000	0	0	0	\$649,252
9	Coroner Crime Laboratory – HVAC Controls DDC Upgrade	60,731	0	98,339	0	0	0	\$159,070
10	Coroner Crime Laboratory - Redesign Morgue Refrigeration System.	2,000	538,000	0	0	0	0	\$540,000
11	Coroner Crime Laboratory - Replace Chillers 1 and 2	4,300	658,000	658,000	0	0	0	\$1,320,300
12	Countywide – Miscellaneous Projects – Summary	185,441	462,552	0	0	0	0	\$647,993
13	Countywide – Retrofit of Parking Lot Lighting and Facility Exterior Lighting to LED	300,000	100,000	0	0	0	0	\$400,000
14	Department of Technology Building – Chiller Plant Smart Controls	1,638	0	0	500,000	0	0	\$501,638
15	Department of Technology Building – Replace Sewage Sump Tanks	118,787	0	240,000	0	0	0	\$358,787
16	Ecology Lane Building – ADA Compliance for 1st and 2nd Floor Restrooms	1,944	0	0	309,244	175,000	0	\$486,188
17	Facilities Maintenance & Operations - ADA Front Entrance Improvements	7,439	0	243,623	0	0	0	\$251,062
18	Fleet - Create Shop Space for Sheriff Vehicle Build Up	0	250,000	0	0	0	0	\$250,000
19	General Services Facility – Additional Cooling for Information Technology Computer Room	38,254	0	307,485	0	0	0	\$345,739

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PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL
20	General Services Warehouse – Replace Roof	3,958	0	0	0	824,070	0	\$828,028
21	John Price District Attorney Building – Emergency Generator Replacement and Upgrade	3,610	0	604,500	0	0	0	\$608,110
22	John Price District Attorney Building - Facility Entrance Reception Security Upgrades	5,206	0	200,338	0	0	0	\$205,544
23	John Price District Attorney Building – Fall Protection System for Building Envelope Maintenance and Repairs	0	0	270,000	0	0	0	\$270,000
24	John Price District Attorney Building – Replace Carpet Throughout Facility	1,725	0	904,096	0	0	0	\$905,821
25	John Price District Attorney Building – Upgrade 3rd Floor Server Room Air Conditioning	147,784	16,000	0	0	0	0	\$163,784
26	Juvenile Hall – Chiller Plant Smart Controls	1,239	0	219,000	0	0	0	\$220,239
27	Juvenile Hall (Court Resource Building) - Replace Roof	1,117	107,001	0	0	0	0	\$108,118
28	Juvenile Hall (Wing A) – Exterior Renovation	12,050	0	0	0	947,950	0	\$960,000
29	Main Jail – 2nd Floor Briefing Room Partition Wall	5,219	0	146,114	0	0	0	\$151,333
30	Main Jail - Add Locking Food Ports on Floor 7 East Pods 200 & 300	1,683	0	633,966	0	0	0	\$635,649
31	Main Jail – Compartmentalize Inmate Visitation Area	0	0	0	180,000	0	0	\$180,000
32	Main Jail – East Sewer Ejection System Replacement	1,837	0	103,163	0	0	0	\$105,000
33	Main Jail – Evaluate Walk-In Refrigeration Systems for Replacement	0	0	0	500,000	0	0	\$500,000
34	Main Jail – Inmate Shower Repair	3,499,286	0	1,400,000	1,400,000	700,000	0	\$6,999,286
35	Main Jail – Install Automatic Isolation Valves on Hydronic Heating and Cooling System	1,307	0	0	99,413	0	0	\$100,720
36	Main Jail – Install Safety Screening	1,867,746	0	849,274	800,000	0	0	\$3,517,020

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37	Main Jail – Laundry System Efficiency Upgrade	0	0	0	150,000	0	0	\$150,000
38	Main Jail – Modernize Flush Valves	2,586	0	0	0	1,000,000	1,000,000	\$2,002,586
39	Main Jail – Rebuild 24 Security Slider Doors	27,787	0	269,035	200,000	0	0	\$496,822
40	Main Jail – Replace Diesel Fire Pump	10,516	0	339,932	0	0	0	\$350,448
41	Main Jail - Replace Housing Cell Noise Level Monitoring System	167,182	0	2,186,894	1,887,106	0	0	\$4,241,182
42	Main Jail - Replace Programmable Logic Controller (PLC) System	1,683	293,130	0	0	0	0	\$294,813
43	Main Jail – Replace Roof	119,490	944,347	1,600,000	0	0	0	\$2,663,837
44	Main Jail - Restore Art Work in Main Lobby	0	0	175,000	0	0	0	\$175,000
45	Main Jail – Resurface Outdoor Recreation Areas	252,340	0	263,558	0	0	0	\$515,898
46	Main Jail – Secure Overflow Area for Inmate Transfer	2,085	0	0	0	0	1,798,054	\$1,800,139
47	Main Jail – Water Booster System Replacement	16,682	509,216	0	0	0	0	\$525,898
48	Main Jail – Water Heater Replacement	20,280	1,051,766	0	0	0	0	\$1,072,046
49	Main Jail – West Sewer Ejection System Replacement	1,747	0	103,253	0	0	0	\$105,000
50	Mental Health Treatment Center – Complex Upgrade	700,000	1,050,000	0	0	0	0	\$1,750,000
51	New Administration Building – ADA Signage Upgrade and Handrail Installation	84,181	50,000	0	0	0	0	\$134,181
52	New Administration Building – Correct Main Drain Line in Cafeteria	9,109	0	0	0	0	299,810	\$308,919
53	New Administration Building – Freight Elevator Replacement	8,298	1,000,000	0	0	0	0	\$1,008,298
54	New Administration Building - Replace 240 Ton Air Conditioning Compressor System	2,000	0	234,000	0	0	0	\$236,000
55	New Administration Building - Re-use of Raised Floor Area on Ground Floor	2,000	0	0	250,000	0	0	\$252,000
56	New Administration Building – Secure Ground Floor Parking Area	4,772	0	213,014	0	0	0	\$217,786
57	New Administration Building – Security Mitigation Project	74,648	402,838	0	0	0	0	\$477,486

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58	New Administration Building – Upgrade Fire Alarm System	175,570	1,194,162	0	0	0	0	\$1,369,732
59	New Administration Building – Upgrade Plumbing at Southeast Corner	72,846	0	0	222,154	0	0	\$295,000
60	Office Building 3 (OB3) – ADA Improvements	21,540	0	0	484,272	0	0	\$505,812
61	Office Building 3 (OB3) – Asbestos Flooring Removal and Carpet Replacement	0	0	500,000	423,799	0	0	\$923,799
62	Office Building 3 (OB3) – Upgrade Elevators	316	0	350,000	0	0	0	\$350,316
63	Office Building 4 (OB4) – ADA Improvements	11,721	0	0	102,979	0	0	\$114,700
64	Office of Economic Development and Marketing Building 4 - Replace Windows with Energy Efficient Windows	0	120,000	0	0	0	0	\$120,000
65	Old Administration Building Community Development Improvements to 2nd Floor	37,404	515,722	0	0	0	0	\$553,126
66	Old Administration Building Replace 28 Ton Chiller for AC6	1,139	140,500	0	0	0	0	\$141,639
67	Paul F. Hom M.D. Primary Care Facility - Replace Flooring in Various Areas	7,072	0	500,000	0	0	0	\$507,072
68	Public Parking Garage - Repair Storm Sump Pump Pit Liner	698	100,000	0	0	0	0	\$100,698
69	Public Parking Garage – Repairs to Parking Garage	85,317	100,000	603,600	475,900	307,100	350,700	\$1,922,617
70	Rio Cosumnes Correctional Center (RCCC) – Campus Expansion and Infrastructure Improvements	10,000	2,500,000	3,500,000	24,213,000	25,000,000	10,990,000	\$66,213,000
71	RCCC – Construct New Control Rooms	3,545	0	0	1,308,955	612,500	0	\$1,925,000
72	RCCC – Create Safety Cells in 448 Housing Unit	7,479	0	0	300,163	0	0	\$307,642
73	RCCC – Extend Fire Sprinkler System	9,387	0	1,000,000	1,415,540	0	0	\$2,424,927
74	RCCC – Install Restroom Facilities in Booking Loop Cell in Sandra Larson Facility (SLF)	2,646	0	118,122	0	0	0	\$120,768
75	RCCC – New Control Point	777	0	0	1,500,000	0	0	\$1,500,777

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76	RCCC – Reconfigure and Replace Kitchen Pot Wash Area	7,351	0	242,778	0	0	0	\$250,129
77	RCCC – Replace Honor Yard Fence	1,807	0	206,000	0	0	0	\$207,807
78	RCCC – Replace Intercom System in Chris Boone Facility (CBF) & Stuart Baird Facility (SBF)	460,801	400,000	0	0	0	0	\$860,801
79	RCCC - Replace Kitchen Steam Boilers	926	0	360,500	0	0	0	\$361,426
80	RCCC – Replace Pyrotonics Fire Alarm System, Phase II	889,487	861,262	729,619	729,619	0	0	\$3,209,987
81	RCCC - Replace Roof on Roger Bauman Facility	1,536	633,949	0	0	0	0	\$635,485
82	RCCC – Replace Security Controls System in Chris Boone Facility (CBF) & Stuart Baird Facility (SBF)	101,278	518,366	781,634	0	0	0	\$1,401,278
83	RCCC - Replace Wooden Doors W/ Steel Security Doors in Ramona Dorm in Sandra Larson Facility (SLF)	6,347	0	285,849	0	0	0	\$292,196
84	RCCC – Water Conservation Project	1,424	0	0	500,000	500,000	440,000	\$1,441,424
85	RCCC – Water Supply Addition	0	0	0	0	0	8,500,000	\$8,500,000
86	Sheriff Administration Building - Replace Fire Alarm System	829	250,000	0	0	0	0	\$250,829
87	Sheriff South Area Substation – Remodel for New 911 Communications Center	6,170,094	12,031,124	0	0	0	0	\$18,201,218
88	Sheriff South Area Substation, Bldg. B – Replace Roof	1,536	108,780	0	0	0	0	\$110,316
89	St Joseph's Parking Lot - Trip Hazard Repairs	2,500	127,326	0	0	0	0	\$129,826
90	Twitchell Island Radio Communication Facility – New Facility	22,472	597,717	0	0	0	0	\$620,189
91	Voter Registration and Elections – Partial Roof Replacement and Coating	4,330	110,000	0	0	0	0	\$114,330
92	Voter Registration and Elections – Roof Replacement	0	0	0	850,000	0	0	\$850,000
93	Waste Management and Recycling – New Compressed Natural Gas (CNG) Station	20,835	930,623	0	0	0	0	\$951,458
94	Williamson Drive – Road Repairs	21,154	0	0	258,846	0	0	\$280,000
		\$16,634,679	\$29,779,460	\$25,244,136	\$42,494,934	\$32,673,972	\$26,380,616	\$173,207,797

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY (revised from 3/25/14 draft)

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	2017-18	TOTAL	REASON DROPPED
4	Bradshaw District – Building Envelope Repair and Maintenance Operating Procedures Outline Sheet	1,296	0	0	0	0	0	1,296	Project moved to Miscellaneous List
10	Crime Laboratory – Replace Chiller #4	9,095	85,004	0	0	0	0	94,099	Project Completed
12	Department of Technology Building – Repair Roof	12,937	25,984	0	0	0	0	38,921	Project Completed
14	Department of Technology Building – Replace UPS	21,191	54,914	0	0	0	0	76,105	Project Completed
15	Department of Transportation Facility – ADA Public Path of Travel and Restrooms	12,208	0	0	0	0	0	12,208	Project Combine with DOT Move to 4101 & completed
18	General Services Warehouse – Recoat Roof	1,701	156,438	0	0	0	0	158,139	Project Completed
26	Main Jail – Contaminated Soil Investigation Diesel Tank	57,800	0	0	0	0	0	57,800	Project Completed
38	Main Jail – Resurface Safety and Detox Cells with Safety Padding	0	0	0	0	0	0	0	Project Cancelled
46	New Administration Building – Board of Supervisors' Dais	61,488	964,106	0	0	0	0	1,025,594	Project Completed
53	Oak Park Multi-Service Center – Replace Heating, Ventilation, and Air Conditioning (HVAC)	45,859	437,010	0	0	0	0	482,869	Project Completed
57	Old Administration Building – Building Permits and Inspections ADA Upgrades to	801,258	662,596	0	0	0	0	1,463,854	Project Completed
58	Old Administration Building – Refurbish Elevator Cars	12,133	103,705	0	0	0	0	115,838	Project Completed
NA	Old Administration Building – Transportation Relocation	0	170,000	0	0	0	0	170,000	Project Completed
59	Public Parking Garage – Repair Stairwells	24,816	60,895	0	0	0	0	85,711	Project Completed
61	RCCC – Construct Staff Parking Lot	2,078	0	0	0	0	0	2,078	Project combined with RCCC Campus Expansion and Infrastructure
67	RCCC – Replace 350kw Generator	0	0	0	0	0	0	0	Project Cancelled
76	Voter Registration and Elections – South Wall Window Leak Repair	82,161	91,291	0	0	0	0	173,452	Project Completed
79	Work Release - Replace Fire Detection System	98,300	155,897	0	0	0	0	254,197	Project Completed
		\$1,244,321	\$2,967,840	\$0	\$0	\$0	\$0	\$4,212,161	

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

4137 Branch Center Road, Sacramento, CA 95827

Project #1

Department: Agricultural Commissioner

Estimated Project Cost: \$379,512

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

The Agricultural Commissioner building, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will address path of travel from parking lot to facility, signage, restrooms and drinking fountains.

Agricultural Commissioner Building - ADA Improvements

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	3,987	0	0	245,236	0	0	249,223
Project Management/ Design	25,799	0	0	52,054	0	0	77,853
Consultant Services	570	0	0	18,924	0	0	19,494
Construction Inspection	0	0	0	22,709	0	0	22,709
Misc. Project Costs	2,662	0	0	7,571	0	0	10,233
TOTAL	33,018	0	0	346,494	0	0	379,512

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	33,018	0	0	346,494	0	0	379,512

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: \$325,000

Expected Completion Date: 2016

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. This community room is used by County employees and the general public.

Agricultural Commissioner Building – Community Room Upgrade

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	230,024	0	0	0	230,024
Project Management/ Design	0	0	48,825	0	0	0	48,825
Consultant Services	0	0	17,750	0	0	0	17,750
Construction Inspection	0	0	21,301	0	0	0	21,301
Misc. Project Costs	0	0	7,100	0	0	0	7,100
TOTAL	0	0	325,000	0	0	0	325,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	0	0	325,000	0	0	0	325,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Branch Center – Branch Center Road Improvements

Branch Center Road, Sacramento, CA 95827

Project #3

Department: General Services

Estimated Project Cost: \$7,795,026

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project evaluates and modifies Branch Center Road and connected side streets from Goethe Road to Kiefer Boulevard. Improvements address right-of-way road width and alignment, storm drainage, landscape, fencing, lighting, sidewalks, bus stops, and path of travel to ensure ADA requirements are met for access to County of Sacramento facilities.

Branch Center – Branch Center Road Improvements

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	17,427	0	141,553	1,758,088	1,475,231	2,124,747	5,517,046
Project Management/ Design	3,699	0	30,046	373,175	313,135.55	451,003.09	1,171,059
Consultant Services	1,345	0	10,923	135,668	113,840.44	163,962.19	425,739
Construction Inspection	1,614	0	13,108	162,801	136,609	196,755	510,886
Misc. Project Costs	538	0	4,369	54,267	45,536	65,585	170,295
TOTAL	24,622	0	200,000	2,484,000	2,084,352	3,002,052	7,795,026

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction	24,622	0	200,000	2,484,000	2,084,352	3,002,052	7,795,026

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Central Plant – Repair Cooling Towers

700 H Street, Sacramento, CA 95814

Project #4

Department: General Services

Estimated Project Cost: \$2,172,312

Expected Completion Date: 2018

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

Project Description:

This project will repair and correct spalling concrete and the delaminating grout ring in the three cells of the central plant cooling tower. The cooling tower was part of the original 1978 construction and is an integral part of the cooling system for the New Administration and Old Administration buildings, the Main Jail and the Courthouse. The central plant facility cooling system will not function without the cooling tower. The Downtown District heating and chilled water plant is located at 700 H Street.

Central Plant - Repair Cooling Towers

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	110,524	203,184	427,101	427,101	370,161	0	1,538,071
Project Management/ Design	23,035	43,128	90,657	90,657	78,571	0	326,049
Consultant Services	8,375	15,679	32,958	32,958	28,565	0	118,535
Construction Inspection	10,049	18,815	39,550	39,550	34,277	0	142,242
Misc. Project Costs	3,350	6,272	13,183	13,183	11,426	0	47,414
TOTAL	155,333	287,079	603,450	603,450	523,000	0	2,172,312

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
2005 TLS	155,333	287,079	91,778	0	0	0	534,190
CCF	0	0	511,672	603,450	523,000	0	1,638,122
TOTAL	155,333	287,079	603,450	603,450	523,000	0	2,172,312

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Central Plant – Repair Underground Hot Water Lines

700 H Street, Sacramento CA 95814

Project #5

Department: General Services

Estimated Project Cost: \$1,964,531

Expected Completion Date: 2016

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 Department of Technology facility located at 799 G Street.

Central Plant - Repair Underground Hot Water Lines

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	328,779	353,882	707,765	0	0	0	1,390,426
Project Management/ Design	69,787	75,116	150,232	0	0	0	295,135
Consultant Services	25,371	27,308	54,617	0	0	0	107,296
Construction Inspection	30,445	32,770	65,540	0	0	0	128,755
Misc. Project Costs	10,148	10,923	21,847	0	0	0	42,918
TOTAL	464,531	500,000	1,000,000	0	0	0	1,964,531

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	464,531	500,000	1,000,000	0	0	0	1,964,531

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Central Plant – Replace Chiller # 2

700 H Street, Sacramento, CA 95814

Project #6

Department: General Services

Estimated Project Cost: \$1,077,000

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

This project replaces chiller number two that is part of the central plant. Chiller two has been in service for over 25 years and is no longer reliable, currently operating with fatigued and compromised parts. Chiller two is an integral part of the cooling system providing facility cooling to the New Administration and Old Administration buildings, the Main Jail, the Courthouse, and provides back up facility cooling to 799 G Street. Not replacing this chiller places the central plant at risk of not being able to providing adequate facility cooling to critical public service facilities during the hot summer months.

Central Plant – Replace Chiller # 2

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	53,082	707,765	0	0	0	760,847
Project Management/ Design	2,000	11,267	150,232	0	0	0	163,499
Consultant Services	0	4,096	54,617	0	0	0	58,713
Construction Inspection	0	4,916	65,540	0	0	0	70,456
Misc. Project Costs	0	1,639	21,847	0	0	0	23,485
TOTAL	2,000	75,000	1,000,000	0	0	0	1,077,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	2,000	75,000	1,000,000	0	0	0	1,077,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Clerk-Recorder Building – Employee Stairs Modifications

600 8th Street, Sacramento, CA 95814

Project #7

Department: Clerk-Recorder

Estimated Project Cost: \$282,072

Expected Completion Date: 2016

Funding Sources: Department Funded

Project Description:

This project will modify existing employee stairs to mitigate injuries from possible trips and falls. Existing stair tread height and depth met construction code for the year the building was completed (1969), but do not meet current code and are inconsistent with other stairs in the facility used by employees. The Department's Facility Manager has requested these employee stairs be made safer because of many complaints of near trips and falls, the feeling of inadequate foot space and several fall incidents.

Clerk-Recorder Building - Employee Stairs Modifications

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	178,750	0	0	0	178,750
Project Management/ Design	7,072	0	60,500	0	0	0	67,572
Consultant Services	0	0	13,750	0	0	0	13,750
Construction Inspection	0	0	16,500	0	0	0	16,500
Misc. Project Costs	0	0	5,500	0	0	0	5,500
TOTAL	7,072	0	275,000	0	0	0	282,072

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Clerk-Recorder	7,072	0	275,000	0	0	0	282,072

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Coroner Crime Laboratory – Replace Concrete Floor Covering

4800 Broadway, Sacramento, CA 95820

Project #8

Department: General Services

Estimated Project Cost: \$649,252

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

Coroner Crime Laboratory – Replace Concrete Floor Covering

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	173,402	283,106	0	0	0	456,508
Project Management/ Design	4,252	36,807	60,093	0	0	0	101,151
Consultant Services	0	13,381	21,847	0	0	0	35,228
Construction Inspection	0	16,057	26,216	0	0	0	42,273
Misc. Project Costs	0	5,352	8,739	0	0	0	14,091
TOTAL	4,252	245,000	400,000	0	0	0	649,252

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	4,252	245,000	400,000	0	0	0	649,252

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

4800 Broadway, Sacramento, CA 95820

Project #9

Department: General Services

Estimated Project Cost: \$159,070

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

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

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	42,983	0	69,601	0	0	0	112,584
Project Management/ Design	9,124	0	14,774	0	0	0	23,897
Consultant Services	3,317	0	5,371	0	0	0	8,688
Construction Inspection	3,980	0	6,445	0	0	0	10,425
Misc. Project Costs	1,327	0	2,148	0	0	0	3,475
TOTAL	60,731	0	98,339	0	0	0	159,070

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	60,731	0	98,339	0	0	0	159,070

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Coroner Crime Laboratory – Redesign Morgue Refrigeration System

4800 Broadway, Sacramento, CA 95820

Project #10

Department: General Services

Estimated Project Cost: \$540,000

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

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

Operating Budget Impact:

The completion of this project may have minimal impact on the operating budget.

Coroner Crime Laboratory – Redesign Morgue Refrigeration System

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	380,778	0	0	0	0	380,778
Project Management/ Design	2,000	80,825	0	0	0	0	82,825
Consultant Services	0	29,384	0	0	0	0	29,384
Construction Inspection	0	35,261	0	0	0	0	35,261
Misc. Project Costs	0	11,754	0	0	0	0	11,754
TOTAL	2,000	538,000	0	0	0	0	540,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	2,000	538,000	0	0	0	0	540,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Coroner Crime Laboratory – Replace Chillers 1 and 2

4800 Broadway, Sacramento, CA 95820

Project #11

Department: General Services

Estimated Project Cost: \$1,320,300

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

This project replaces two obsolete chillers that are no longer reliable nor cost effective to repair as parts are no longer available, leaving the facility and its operations at risk of inadequate cooling. This project is phased, replacing the number one chiller during Fiscal Year 2014-15 and the number two chiller in Fiscal Year 2015-16.

Coroner Crime Laboratory – Replace Chillers 1 and 2

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	465,709	465,709	0	0	0	931,419
Project Management/ Design	4,300	98,852	98,852	0	0	0	202,005
Consultant Services	0	35,938	35,938	0	0	0	71,876
Construction Inspection	0	43,125	43,125	0	0	0	86,251
Misc. Project Costs	0	14,375	14,375	0	0	0	28,750
TOTAL	4,300	658,000	658,000	0	0	0	1,320,300

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	4,300	658,000	658,000	0	0	0	1,320,300

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Countywide Miscellaneous Projects – Summary

County of Sacramento, CA

Project #12

Department: Various

Estimated Project Cost: \$647,993

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund
Department Funded

Project Description:

Summary of miscellaneous projects under \$100,000. Please see list on next page for Fiscal Year 2014-15 project costs.

Operating Budget Impact:

The completion of these projects should have no measurable impact on the operating budgets.

Countywide Miscellaneous Projects – Summary (revised from 3/25/14 draft)

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	38,246	311,700	0	0	0	0	349,946
Project Management/ Design	105,482	77,550	0	0	0	0	183,032
Consultant Services	1,998	28,193	0	0	0	0	30,191
Construction Inspection	25,605	33,832	0	0	0	0	59,437
Misc. Project Costs	14,110	11,277	0	0	0	0	25,387
TOTAL	185,441	462,552	0	0	0	0	647,993

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	185,441	462,552	0	0	0	0	647,993

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Summary: Countywide Miscellaneous Projects *(revised from 3/25/14 draft)*

PROJECT	FISCAL YEAR 2014-15
Bradshaw District – Building Envelope Repair and Maintenance Operating Procedures Outline Sheet (OPOS)	\$5,000
Ecology Lane Building - Replace Hydronic Heating Boiler	67,000
Juvenile Hall - Personal Alarm System Additions	50,500
Main Jail - 2 East Bunk Beds Medical Area	20,854
Materials Test Lab - Repair Roof	7,037
McClellan Building 4 - Replace HVAC Controls	29,600
New Administration Building - Refurbish and Update BOS Elevator Car	52,000
New Administration Building 7th Floor - Deterding Conf. Room	88,000
New Administration Building 7th Floor - Construct Glass Wall	24,000
Sheriff South Area Substation, Bldg. C – Replace Roof	57,561
Traffic Building - Replace Rooftop HVAC Unit	61,000
	\$462,552

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Countywide - Retrofit of Parking Lot Lighting and Facility Exterior Lighting to Light-emitting Diode (LED) *(new project added after 3/25/14 draft)*

County of Sacramento, CA

Project #13

Department: Various

Estimated Project Cost: \$400,000

Expected Completion Date: 2014

Funding Sources: Energy Efficiency Conservation Block Grant (EECBG), Revolving Fund

Project Description:

This project replaces high energy consuming exterior lighting in County owned parking lots and on the exterior of facilities with a more energy efficient LED technology.

Operating Budget Impact:

The completion of these projects should reduce the operating electrical budget.

Countywide - Retrofit of Parking Lot Lighting and Facility Exterior Lighting to LED

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	300,000	50,000	0	0	0	0	350,000
Project Management/ Design	0	25,000	0	0	0	0	25,000
Consultant Services	0	0	0	0	0	0	0
Construction Inspection	0	25,000	0	0	0	0	25,000
Misc. Project Costs	0	0	0	0	0	0	0
TOTAL	300,000	100,000	0	0	0	0	400,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
EECBG & Revolving Fund	300,000	100,000	0	0	0	0	400,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Department of Technology Building – Chiller Plant Smart Controls

799 G Street, Sacramento, CA 95814

Project #14

Department: General Services

Estimated Project Cost: \$501,638

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

Department of Technology Building – Chiller Plant Smart Controls

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	353,882	0	0	353,882
Project Management/ Design	1,638	0	0	75,116	0	0	76,754
Consultant Services	0	0	0	27,308	0	0	27,308
Construction Inspection	0	0	0	32,770	0	0	32,770
Misc. Project Costs	0	0	0	10,923	0	0	10,923
TOTAL	1,638	0	0	500,000	0	0	501,638

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	1,638	0	0	500,000	0	0	501,638

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Department of Technology Building – Replace Sewage Sump Tanks

799 G Street, Sacramento, CA 95814

Project #15

Department: General Services

Estimated Project Cost: \$358,787

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

This project replaces two 10-foot deep steel sewage sump/basins located in the basement of the Department of Technology building. The walls of both sumps are corroding and at risk of collapse. All effluent from the Clerk-Recorder building collects in one of the two sumps. A sump failure will close the Clerk-Recorder building until repaired.

Department of Technology Building – Replace Sewage Sump Tanks

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	84,073	0	169,864	0	0	0	253,937
Project Management/ Design	17,846	0	36,056	0	0	0	53,901
Consultant Services	6,488	0	13,108	0	0	0	19,596
Construction Inspection	7785.3057	0	15,730	0	0	0	23,515
Misc. Project Costs	2,595	0	5,243	0	0	0	7,838
TOTAL	118,787	0	240,000	0	0	0	358,787

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	118,787	0	240,000	0	0	0	358,787

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 #16

Department: General Services

Estimated Project Cost: \$486,188

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

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

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

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	218,872	123,859	0	342,731
Project Management/ Design	1,944	0	0	46,458	26,291	0	74,693
Consultant Services	0	0	0	16,890	9,558	0	26,448
Construction Inspection	0	0	0	20,268	11,470	0	31,737
Misc. Project Costs	0	0	0	6,756	3,823	0	10,579
TOTAL	1,944	0	0	309,244	175,000	0	486,188

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	1,944	0	0	309,244	175,000	0	486,188

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

4000 Bradshaw Road, Sacramento, CA 95827

Project #17

Department: Health and Human Services

Estimated Project Cost: \$251,062

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

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

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	172,428	0	0	0	172,428
Project Management/ Design	7,439	0	36,600	0	0	0	44,039
Consultant Services	0	0	13,306	0	0	0	13,306
Construction Inspection	0	0	15,967	0	0	0	15,967
Misc. Project Costs	0	0	5,322	0	0	0	5,322
TOTAL	7,439	0	243,623	0	0	0	251,062

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	7,439	0	243,623	0	0	0	251,062

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Fleet – Create Shop Space for Sheriff Vehicle Build Up

9675 Conservation Road, Sacramento, CA 95827

Project #18

Department: General Services

Estimated Project Cost: \$250,000

Expected Completion Date: 2015

Funding Sources: Department Funded

Project Description:

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

Operating Budget Impact:

The completion of this project will have minimal impact on the operating budget.

Fleet – Create Shop Space for Sheriff Vehicle Build Up

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	176,941	0	0	0	0	176,941
Project Management/ Design	0	37,558	0	0	0	0	37,558
Consultant Services	0	13,654	0	0	0	0	13,654
Construction Inspection	0	16,385	0	0	0	0	16,385
Misc. Project Costs	0	5,462	0	0	0	0	5,462
TOTAL	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
General Services-Fleet	0	250,000	0	0	0	0	250,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

3700 Branch Center Road, Sacramento, CA 95827

Project #19

Department: Department of Technology

Estimated Project Cost: \$345,739

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

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

General Services Facility – Additional Cooling for IT Computer Room

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	27,075	0	217,627	0	0	0	244,702
Project Management/ Design	5,747	0	46,194	0	0	0	51,941
Consultant Services	2,089	0	16,794	0	0	0	18,883
Construction Inspection	2,507	0	20,153	0	0	0	22,660
Misc. Project Costs	836	0	6,718	0	0	0	7,553
TOTAL	38,254	0	307,485	0	0	0	345,739

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	38,254	0	307,485	0	0	0	345,739

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

General Services Warehouse – Replace Roof

9650 Goethe Road, Sacramento, CA 95827

Project #20

Department: General Services

Estimated Project Cost: \$828,028

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project addresses numerous ponding water issues and leaks as a result of a roof that is failing due to age. Complete removal of the old roof, adding tapered decking for proper water runoff, additional through-the-wall scuppers, and a new roof membrane is the most economical means to address the standing water and leaks.

General Services Warehouse – Replace Roof

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	0	583,248	0	583,248
Project Management/ Design	3,958	0	0	0	123,801	0	127,759
Consultant Services	0	0	0	0	45,008	0	45,008
Construction Inspection	0	0	0	0	54,010	0	54,010
Misc. Project Costs	0	0	0	0	18,003	0	18,003
TOTAL	3,958	0	0	0	824,070	0	828,028

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	3,958	0	0	0	824,070	0	828,028

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

John Price District Attorney Building – Emergency Generator Replacement and Upgrade

901 G Street, Sacramento, CA 95814

Project #21

Department: District Attorney

Estimated Project Cost: \$608,110

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

The existing emergency generator and transfer switchgear at the District Attorney's building is at the end of its serviceable life. It is difficult to maintain because parts are unavailable. In addition, the requirements of the District Attorney for emergency power have outgrown the capacity of the generator. The generator and transfer switchgear must be replaced with modern equipment and upgraded to meet the power and reliability requirements of the department.

John Price District Attorney Building – Emergency Generator Replacement and Upgrade

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	427,844	0	0	0	427,844
Project Management/ Design	3,610	0	90,815	0	0	0	94,425
Consultant Services	0	0	33,016	0	0	0	33,016
Construction Inspection	0	0	39,619	0	0	0	39,619
Misc. Project Costs	0	0	13,206	0	0	0	13,206
TOTAL	3,610	0	604,500	0	0	0	608,110

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	3,610	0	604,500	0	0	0	608,110

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

John Price District Attorney Building – Facility Entrance Reception Security Upgrades

901 G Street, Sacramento, CA 95814

Project #22

Department: District Attorney

Estimated Project Cost: \$205,544

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

John Price District Attorney Building – Facility Entrance Reception Security Upgrades

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	141,792	0	0	0	141,792
Project Management/ Design	5,206	0	30,097	0	0	0	35,303
Consultant Services	0	0	10,942	0	0	0	10,942
Construction Inspection	0	0	13,130	0	0	0	13,130
Misc. Project Costs	0	0	4,377	0	0	0	4,377
TOTAL	5,206	0	200,338	0	0	0	205,544

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	5,206	0	200,338	0	0	0	205,544

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

901 G Street, Sacramento, CA 95814

Project #23

Department: District Attorney

Estimated Project Cost: \$270,000

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

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

Project Costs	Prior Years	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Total
	Expenses	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	191,097	0	0	0	191,097
Project Management/ Design	0	0	40,563	0	0	0	40,563
Consultant Services	0	0	14,747	0	0	0	14,747
Construction Inspection	0	0	17,696	0	0	0	17,696
Misc. Project Costs	0	0	5,899	0	0	0	5,899
TOTAL	0	0	270,000	0	0	0	270,000

Funding Sources	Prior Years	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Total
	Expenses	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	0	0	270,000	0	0	0	270,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

John Price District Attorney Building – Replace Carpet Throughout Facility

901 G Street, Sacramento, CA 95814

Project #24

Department: District Attorney

Estimated Project Cost: \$905,821

Expected Completion Date: 2016

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 Price District Attorney Building – Replace Carpet Throughout Facility

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	639,887	0	0	0	639,887
Project Management/ Design	1,725	0	135,824	0	0	0	137,549
Consultant Services	0	0	49,379	0	0	0	49,379
Construction Inspection	0	0	59,254	0	0	0	59,254
Misc. Project Costs	0	0	19,751	0	0	0	19,751
TOTAL	1,725	0	904,096	0	0	0	905,821

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	1,725	0	904,096	0	0	0	905,821

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

John Price District Attorney Building – Upgrade 3rd Floor Server Room Air Conditioning

901 G Street, Sacramento, CA 95814

Project #25

Department: District Attorney

Estimated Project Cost: \$163,784

Expected Completion Date: 2015

Funding Sources: Department Funded

Project Description:

This project replaces an obsolete cooling system for the District Attorneys' 3rd floor server room. The computer server equipment requires a different type of cooling system to effectively cool today's high density server rack designs. The existing cooling system for this server room does not provide sufficient cooling for this equipment.

Operating Budget Impact:

The completion of this project will have minimal impact on the operating budget.

John Price District Attorney Building – Upgrade 3rd Floor Server Room Air Conditioning

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	103,135	11,324	0	0	0	0	114,459
Project Management/ Design	22,953	2,404	0	0	0	0	25,357
Consultant Services	8,345	874	0	0	0	0	9,218
Construction Inspection	10,013	1,049	0	0	0	0	11,062
Misc. Project Costs	3,338	350	0	0	0	0	3,687
TOTAL	147,784	16,000	0	0	0	0	163,784

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
District Attorney	147,784	16,000	0	0	0	0	163,784

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Juvenile Hall – Chiller Plant Smart Controls

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #26

Department: General Services

Estimated Project Cost: \$220,239

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

Juvenile Hall – Chiller Plant Smart Controls

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	155,001	0	0	0	155,001
Project Management/ Design	1,239	0	32,901	0	0	0	34,140
Consultant Services	0	0	11,961	0	0	0	11,961
Construction Inspection	0	0	14,353	0	0	0	14,353
Misc. Project Costs	0	0	4,784	0	0	0	4,784
TOTAL	1,239	0	219,000	0	0	0	220,239

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	1,239	0	219,000	0	0	0	220,239

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Juvenile Hall (Court Resource Building) - Replace Roof

9603 Kiefer Blvd Street, Sacramento, CA 95827

Project #27

Department: General Service

Estimated Project Cost: \$108,118

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

This project replaces a failed roofing system where replacement is the only option. This roof has degraded to the point where repairs are no longer effective. There is water leaking into the facility creating conditions for mold growth, problematic indoor air quality conditions and structural degradation.

Operating Budget Impact:

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

Juvenile Hall (Court Resource Building) - Replace Roof

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	75,732	0	0	0	0	75,732
Project Management/ Design	1,117	16,075	0	0	0	0	17,192
Consultant Services	0	5,844	0	0	0	0	5,844
Construction Inspection	0	7,013	0	0	0	0	7,013
Misc. Project Costs	0	2,338	0	0	0	0	2,338
TOTAL	1,117	107,001	0	0	0	0	108,118

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	1,117	107,001	0	0	0	0	108,118

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Juvenile Hall (Wing A) – Exterior Renovation

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #28

Department: Probation

Estimated Project Cost: \$960,000

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

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

Juvenile Hall (Wing A) - Exterior Renovation

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	0	788,895	0	788,895
Project Management/ Design	12,050	0	0	0	57,053	0	69,103
Consultant Services	0	0	0	0	48,231	0	48,231
Construction Inspection	0	0	0	0	37,913	0	37,913
Misc. Project Costs	0	0	0	0	15,858	0	15,858
TOTAL	12,050	0	0	0	947,950	0	960,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	12,050	0	0	0	947,950	0	960,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – 2nd Floor Briefing Room Partition Wall

651 I Street, Sacramento, CA 95814

Project #29

Department: Sheriff

Estimated Project Cost: \$151,333

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

Main Jail – 2nd Floor Briefing Room Partition Wall

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	103,414	0	0	0	103,414
Project Management/ Design	5,219	0	21,951	0	0	0	27,170
Consultant Services	0	0	7,980	0	0	0	7,980
Construction Inspection	0	0	9,576	0	0	0	9,576
Misc. Project Costs	0	0	3,192	0	0	0	3,192
TOTAL	5,219	0	146,114	0	0	0	151,333

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	5,219	0	146,114	0	0	0	151,333

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

651 I Street, Sacramento, CA 95814

Project #30

Department: Sheriff

Estimated Project Cost: \$635,649

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

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

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	448,699	0	0	0	448,699
Project Management/ Design	1,683	0	95,242	0	0	0	96,925
Consultant Services	0	0	34,625	0	0	0	34,625
Construction Inspection	0	0	41,550	0	0	0	41,550
Misc. Project Costs	0	0	13,850	0	0	0	13,850
TOTAL	1,683	0	633,966	0	0	0	635,649

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	1,683	0	633,966	0	0	0	635,649

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Compartmentalize Inmate Visitation Area

651 I Street, Sacramento, CA 95814

Project #31

Department: Sheriff

Estimated Project Cost: \$180,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

The Main Jail 8-West maximum security inmate visitation area requires greater separation of inmates from each other during visits from the public. Although no physical contact is currently allowed with visitors, the separation of inmates from each other is minimal. This project will create small, walled visitation stations. Each small visitation station will have a door installed that will be controlled by the current Programmable Logic Control security system. Each station will have intercom communication and be monitored by Closed Circuit TV cameras.

Main Jail - Compartmentalize Inmate Visitation Area

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	117,000	0	0	117,000
Project Management/ Design	0	0	0	39,600	0	0	39,600
Consultant Services	0	0	0	9,000	0	0	9,000
Construction Inspection	0	0	0	10,800	0	0	10,800
Misc. Project Costs	0	0	0	3,600	0	0	3,600
TOTAL	0	0	0	180,000	0	0	180,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	0	0	0	180,000	0	0	180,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – East Sewer Ejection System Replacement

651 I Street, Sacramento, CA 95814

Project #32

Department: Sheriff

Estimated Project Cost: \$105,000

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

The east sewer ejection system is beyond its serviceable life. The operating controls are obsolete with repair parts difficult to obtain. Control failures put the facility at risk from overflow sewage spills and creating a health hazard.

Main Jail - East Sewer Ejection System Replacement (revised from 3/25/14 draft)

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	73,015	0	0	0	73,015
Project Management/ Design	1,837	0	15,498	0	0	0	17,335
Consultant Services	0	0	5,634	0	0	0	5,634
Construction Inspection	0	0	6,761	0	0	0	6,761
Misc. Project Costs	0	0	2,254	0	0	0	2,254
TOTAL	1,837	0	103,163	0	0	0	105,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	1,837	0	103,163	0	0	0	105,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Evaluate Walk-In Refrigeration Systems for Replacement

651 I Street, Sacramento, CA 95814

Project #33

Department: Sheriff

Estimated Project Cost: \$500,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

The refrigeration equipment has exceeded its serviceable life, is inefficient and unreliable. Some of the refrigerant types used are being phased out and will no longer be available. The associated walk-in coolers have deteriorated and require replacement with improved insulation and designed for correctional institutions.

Main Jail - Evaluate Walk-In Refrigeration Systems for Replacement

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	353,882	0	0	353,882
Project Management/ Design	0	0	0	75,116	0	0	75,116
Consultant Services	0	0	0	27,308	0	0	27,308
Construction Inspection	0	0	0	32,770	0	0	32,770
Misc. Project Costs	0	0	0	10,923	0	0	10,923
TOTAL	0	0	0	500,000	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	0	0	0	500,000	0	0	500,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Inmate Shower Repair

651 I Street, Sacramento, CA 95814

Project #34

Department: Sheriff

Estimated Project Cost: \$6,999,286

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

The showers at the Main Jail began to have problems shortly after construction of the facility in 1989. The major issue is that the shower drains were not properly connected to the sewer. The Construction Standards Authority (CSA) and Environmental Health mandated that the showers be compliant with current code. The CSA consented to phasing the repair and replacement until all showers are upgraded.

Main Jail - Inmate Shower Repair

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	2,476,672	0	990,871	990,871	455,000	0	4,913,414
Project Management/ Design	525,703	0	210,324	210,324	154,000	0	1,100,352
Consultant Services	191,119	0	76,463	76,463	35,000	0	379,046
Construction Inspection	229,343	0	91,756	91,756	42,000	0	454,856
Misc. Project Costs	76,448	0	30,585	30,585	14,000	0	151,619
TOTAL	3,499,286	0	1,400,000	1,400,000	700,000	0	6,999,286

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	3,499,286	0	1,400,000	1,400,000	700,000	0	6,999,286

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

651 I Street, Sacramento, CA 95814

Project #35

Department: Sheriff

Estimated Project Cost: \$100,720

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

The completion of this project mitigates the extent of flooding from potential broken hydronic piping. It reduces the loss of treated and tempered water and protects various electric motors and motor control centers located in the same room.

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

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	70,776	0	0	70,776
Project Management/ Design	1,307	0	0	14,436	0	0	15,743
Consultant Services	0	0	0	5,462	0	0	5,462
Construction Inspection	0	0	0	6,554	0	0	6,554
Misc. Project Costs	0	0	0	2,185	0	0	2,185
TOTAL	1,307	0	0	99,413	0	0	100,720

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	1,307	0	0	99,413	0	0	100,720

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Install Safety Screening

651 I Street, Sacramento, CA 95814

Project #36

Department: Sheriff

Estimated Project Cost: \$3,517,020

Expected Completion Date: 2017

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

Project Description:

The installation of metal screening on the mezzanines, floors three through eight, from the existing railing to ceiling, will increase safety for deputies and inmates. The project will minimize inmate and officer safety risk areas. The plan is to complete this project in phases over five fiscal years.

Main Jail - Install Safety Screening

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	1,321,925	0	601,086	566,212	0	0	2,489,224
Project Management/ Design	280,594	0	127,588	120,185	0	0	528,368
Consultant Services	102,010	0	46,385	43,693	0	0	192,088
Construction Inspection	122,412	0	55,661	52,432	0	0	230,506
Misc. Project Costs	40,804	0	18,554	17,477	0	0	76,835
TOTAL	1,867,746	0	849,274	800,000	0	0	3,517,020

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
CCF	1,098,194	0	790,000	800,000	0	0	2,688,194
2001 TLS	769,552	0	59,274	0	0	0	828,826
TOTAL	1,867,746	0	849,274	800,000	0	0	3,517,020

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Laundry System Efficiency Upgrade

651 I Street, Sacramento, CA 95814

Project #37

Department: Sheriff

Estimated Project Cost: \$150,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

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

Main Jail - Laundry System Efficiency Upgrade

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	106,165	0	0	106,165
Project Management/ Design	0	0	0	22,535	0	0	22,535
Consultant Services	0	0	0	8,193	0	0	8,193
Construction Inspection	0	0	0	9,831	0	0	9,831
Misc. Project Costs	0	0	0	3,277	0	0	3,277
TOTAL	0	0	0	150,000	0	0	150,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	0	0	0	150,000	0	0	150,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Modernize Flush Valves

651 I Street, Sacramento, CA 95814

Project #38

Department: Sheriff

Estimated Project Cost: \$2,002,586

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

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

Main Jail - Modernize Flush Valves

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	0	700,000	700,000	1,400,000
Project Management/ Design	2,586	0	0	0	100,000	100,000	202,586
Consultant Services	0	0	0	0	125,000	125,000	250,000
Construction Inspection	0	0	0	0	50,000	50,000	100,000
Misc. Project Costs	0	0	0	0	25,000	25,000	50,000
TOTAL	2,586	0	0	0	1,000,000	1,000,000	2,002,586

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	2,586	0	0	0	1,000,000	1,000,000	2,002,586

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Rebuild 24 Security Slider Doors

651 I Street, Sacramento, CA 95814

Project #39

Department: Sheriff

Estimated Project Cost: \$496,822

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project addresses redesigning and rebuilding security slider doors that are worn beyond repairable conditions. These security doors are an integral part of inmate movement control throughout the Main Jail. These doors have been through several generations of upgrades and alterations, and the door mechanisms need redesigning to maintain a safe and reliable movement control system.

Main Jail - Rebuild 24 Security Slider Doors

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	19,667	0	190,414	141,553	0	0	351,633
Project Management/ Design	4,174	0	40,418	30,046	0	0	74,638
Consultant Services	1,518	0	14,694	10,923	0	0	27,135
Construction Inspection	1,821	0	17,633	13,108	0	0	32,562
Misc. Project Costs	607	0	5,878	4,369	0	0	10,854
TOTAL	27,787	0	269,035	200,000	0	0	496,822

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	27,787	0	269,035	200,000	0	0	496,822

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Replace Diesel Fire Pump

651 I Street, Sacramento, CA 95814

Project #40

Department: Sheriff

Estimated Project Cost: \$350,448

Expected Completion Date: 2015

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 (revised from 3/25/14 draft)

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	240,592	0	0	0	240,592
Project Management/ Design	10,516	0	51,069	0	0	0	61,585
Consultant Services	0	0	18,566	0	0	0	18,566
Construction Inspection	0	0	22,279	0	0	0	22,279
Misc. Project Costs	0	0	7,426	0	0	0	7,426
TOTAL	10,516	0	339,932	0	0	0	350,448

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	10,516	0	339,932	0	0	0	350,448

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Replace Housing Cell Noise Level Monitoring System

651 I Street, Sacramento, CA 95814

Project #41

Department: Sheriff

Estimated Project Cost: \$4,241,182

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

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

Main Jail – Replace Housing Cell Noise Level Monitoring System

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	118,326	0	1,547,807	1,335,627	0	0	3,001,760
Project Management/ Design	25,116	0	328,541	283,503	0	0	637,160
Consultant Services	9,131	0	119,441	103,068	0	0	231,639
Construction Inspection	10,957	0	143,329	123,681	0	0	277,967
Misc. Project Costs	3,652	0	47,776	41,227	0	0	92,656
TOTAL	167,182	0	2,186,894	1,887,106	0	0	4,241,182

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	167,182	0	2,186,894	1,887,106	0	0	4,241,182

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Replace Programmable Logic Controller (PLC) System

651 I Street, Sacramento, CA 95814

Project #42

Department: Sheriff

Estimated Project Cost: \$294,813

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

This project replaces a programmable logic controller (PLC) system that is an integral part of the security control system for the Main Jail. The existing PLC system is no longer supported by today's Information Technology programs. It requires replacement and reprogramming for reliable security system function.

Operating Budget Impact:

The completion of this project will have minimal impact on the operating budget.

Main Jail – Replace Programmable Logic Controller (PLC) System

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	207,467	0	0	0	0	207,467
Project Management/ Design	1,683	44,037	0	0	0	0	45,720
Consultant Services	0	16,010	0	0	0	0	16,010
Construction Inspection	0	19,212	0	0	0	0	19,212
Misc. Project Costs	0	6,404	0	0	0	0	6,404
TOTAL	1,683	293,130	0	0	0	0	294,813

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	1,683	293,130	0	0	0	0	294,813

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Replace Roof

651 I Street, Sacramento, CA 95814

Project #43

Department: Sheriff

Estimated Project Cost: \$2,663,837

Expected Completion Date: 2016

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

Project Description:

This project addresses a failing roof system. Multiple efforts to patch and repair the existing roof have not lasted. The reoccurring leaks create indoor air quality issues and damage to the facility structure and mechanical equipment. This inverted roof membrane design, along with the design of the facility, allows phasing of the roof replacement project.

Main Jail - Replace Roof

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	84,571	668,376	1,132,424	0	0	0	1,885,370
Project Management/ Design	17,951	141,871	240,371	0	0	0	400,193
Consultant Services	6,526	51,577	87,387	0	0	0	145,490
Construction Inspection	7,831	61,893	104,864	0	0	0	174,588
Misc. Project Costs	2,610	20,631	34,955	0	0	0	58,196
TOTAL	119,490	944,347	1,600,000	0	0	0	2,663,837

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
CCF	69,709	0	1,600,000	0	0	0	1,669,709
2005 TLS	49,781	944,347	0	0	0	0	994,128
TOTAL	119,490	944,347	1,600,000	0	0	0	2,663,837

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Restore Art Work In Main Jail Lobby

651 I Street, Sacramento, CA 95814

Project #44

Department: Sheriff

Estimated Project Cost: \$175,000

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

This project restores, repairs, replaces art work in the first floor lobby of the Main Jail per Art in Public Places agreement from the original construction.

Main Jail – Restore Art Work In Main Jail Lobby

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	123,859	0	0	0	123,859
Project Management/ Design	0	0	26,291	0	0	0	26,291
Consultant Services	0	0	9,558	0	0	0	9,558
Construction Inspection	0	0	11,470	0	0	0	11,470
Misc. Project Costs	0	0	3,823	0	0	0	3,823
TOTAL	0	0	175,000	0	0	0	175,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	0	0	175,000	0	0	0	175,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Resurface Outdoor Recreation Areas

651 I Street, Sacramento, CA 95814

Project #45

Department: Sheriff

Estimated Project Cost: \$515,898

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the slip hazard in the outdoor recreation areas. The concrete surface has been worn smooth by normal recreational use over the past 23 years. This surface area requires recoating to mitigate County liability for inmate, deputies and/or Department of General Services staff injury.

Main Jail - Resurface Outdoor Recreation Area

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	178,597	0	186,537	0	0	0	365,135
Project Management/ Design	37,909	0	39,595	0	0	0	77,504
Construction Inspection	16,538.376	0	17,274	0	0	0	33,812
Misc. Project Costs	5,513	0	5,758	0	0	0	11,271
TOTAL	252,340	0	263,558	0	0	0	515,898

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	252,340	0	263,558	0	0	0	515,898

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Secure Overflow Area for Inmate Transfer

651 I Street, Sacramento, CA 95814

Project #46

Department: Sheriff

Estimated Project Cost: \$1,800,139

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

The Main Jail parking garage sally port is an area where vehicles enter, facility doors are secured, and the inmates are transferred in or out of vehicles. The current sally port is inadequate to handle the volume of inmate transfers now occurring at the Main Jail. Inmates are routinely transported to Rio Cosumnes Correctional Center, other jurisdictions and court appearances. The Sheriff's Department requests that the North/East corner of the site located at the intersection of 7th and H Streets be paved and secured to serve as a transfer area when the sally port is full. The site is a vacant, bark-covered, and fenced lot owned by the County directly adjacent to the Main Jail. It is currently being used as a secured emergency evacuation inmate holding area.

Main Jail - Secure Overflow Area for Inmate Transfer

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	0	0	1,170,000	1,170,000
Project Management/ Design	2,085	0	0	0	0	394,054	396,139
Consultant Services	0	0	0	0	0	90,000	90,000
Construction Inspection	0	0	0	0	0	108,000	108,000
Misc. Project Costs	0	0	0	0	0	36,000	36,000
TOTAL	2,085	0	0	0	0	1,798,054	1,800,139

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	2,085	0	0	0	0	1,798,054	1,800,139

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Water Booster System Replacement

651 I Street, Sacramento, CA 95814

Project #47

Department: Sheriff

Estimated Project Cost: \$525,898

Expected Completion Date: 2015

Funding Sources: 2001 and 2005 Tobacco Litigation Settlement (TLS)

Project Description:

This project addresses the requirement to provide potable water to all areas in the Main Jail. The current water booster system is at the end of its serviceable life and needs to be replaced. Parts are no longer available; the system no longer operates correctly, which creates other costly plumbing failures.

Operating Budget Impact:

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

Main Jail - Water Booster System Replacement

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	11,807	360,405	0	0	0	0	372,212
Project Management/ Design	2,506	76,500	0	0	0	0	79,007
Consultant Services	911	27,812	0	0	0	0	28,723
Construction Inspection	1,093	33,374	0	0	0	0	34,467
Misc. Project Costs	364	11,125	0	0	0	0	11,489
TOTAL	16,682	509,216	0	0	0	0	525,898

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
2001 TLS	16,682	0	0	0	0	0	16,682
2005 TLS	0	509,216	0	0	0	0	509,216
TOTAL	16,682	509,216	0	0	0	0	525,898

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Water Heater Replacement

651 I Street, Sacramento, CA 95814

Project #48

Department: Sheriff

Estimated Project Cost: \$1,072,045

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the need to replace the three domestic water heaters. These water heaters are at the end of their serviceable life and require replacement. The structural cases are degrading to the point of failure. These 3,000 gallon water heaters provide the required hot water used for inmate showers, kitchen and laundry operations. Parts are difficult to procure and these water heaters are no longer cost effective to repair. A 2013 inspection by AQMD resulted in a pending citation for emission pollution of all three water heaters. The County entered into an agreement with AQMD to replace these water heaters by September 2014 to mitigate the citation.

Operating Budget:

The completion of this project will have minimal impact on the operating budget.

Main Jail - Water Heater Replacement (revised from 3/25/14 draft)

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	14,353	744,403	0	0	0	0	758,756
Project Management/ Design	3,047	158,008	0	0	0	0	161,055
Consultant Services	1,108	57,444	0	0	0	0	58,552
Construction Inspection	1,329	68,933	0	0	0	0	70,262
Misc. Project Costs	443	22,978	0	0	0	0	23,421
TOTAL	20,280	1,051,766	0	0	0	0	1,072,046

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	20,280	1,051,766	0	0	0	0	1,072,046

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – West Sewer Ejection System Replacement

651 I Street, Sacramento, CA 95814

Project #49

Department: Sheriff

Estimated Project Cost: \$105,000

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

The west sewer ejection system is beyond its serviceable life. The operating controls are obsolete with repair parts difficult to find. Control failures put the facility at risk from sewer overflow, creating a health hazard.

Main Jail – West Sewer Ejection System Replacement (revised from 3/25/14 draft)

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	73,079	0	0	0	73,079
Project Management/ Design	1,747	0	15,512	0	0	0	17,259
Consultant Services	0	0	5,639	0	0	0	5,639
Construction Inspection	0	0	6,767	0	0	0	6,767
Misc. Project Costs	0	0	2,256	0	0	0	2,256
TOTAL	1,747	0	103,253	0	0	0	105,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	1,747	0	103,253	0	0	0	105,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Mental Health Treatment Center – Complex Upgrade

2150 Stockton Boulevard, Sacramento, CA 95817

Project #50

Department: Health and Human Services

Estimated Project Cost: \$1,750,000

Expected Completion Date: 2015

Funding Sources: Department Funded

Project Description:

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

Operating Budget Impact:

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

Mental Health Treatment Center -Complex Upgrade

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	495,435	743,153	0	0	0	0	1,238,589
Project Management/ Design	105,162	157,743	0	0	0	0	262,905
Consultant Services	38,232	57,348	0	0	0	0	95,579
Construction Inspection	45,878	68,817	0	0	0	0	114,695
Misc. Project Costs	15,293	22,939	0	0	0	0	38,232
TOTAL	700,000	1,050,000	0	0	0	0	1,750,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Department Funded	700,000	1,050,000	0	0	0	0	1,750,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

700 H Street, Sacramento, CA 95814

Project #51

Department: General Services

Estimated Project Cost: \$134,181

Expected Completion Date: 2015

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

Project Description:

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

Operating Budget Impact:

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

New Administration Building - ADA Signage Upgrade and Handrail Installation

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	59,580	35,388	0	0	0	0	94,968
Project Management/ Design	12,647	7,512	0	0	0	0	20,158
Consultant Services	4,598	2,731	0	0	0	0	7,329
Construction Inspection	5,517	3,277	0	0	0	0	8,794
Misc. Project Costs	1,839	1,092	0	0	0	0	2,931
TOTAL	84,181	50,000	0	0	0	0	134,181

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
1997 COP	72,458	50,000	0	0	0	0	122,458
CCF	11,723	0	0	0	0	0	11,723
TOTAL	84,181	50,000	0	0	0	0	134,181

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Correct Main Drain Line in Cafeteria

700 H Street, Sacramento, CA 95814

Project #52

Department: General Services

Estimated Project Cost: \$308,919

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

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

New Administration Building - Correct Main Drain Line in Cafeteria

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	0	0	212,195	212,195
Project Management/ Design	9,109	0	0	0	0	45,041	54,150
Consultant Services	0	0	0	0	0	16,375	16,375
Construction Inspection	0	0	0	0	0	19,650	19,650
Misc. Project Costs	0	0	0	0	0	6,550	6,550
TOTAL	9,109	0	0	0	0	299,810	308,919

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	9,109	0	0	0	0	299,810	308,919

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

700 H Street, Sacramento, CA 95814

Project #53

Department: General Services

Estimated Project Cost: \$1,008,298

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

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

Operating Budget Impact:

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

New Administration Building - Freight Elevator Replacement and Replace Controls for all Elevators at 700 H Street Facility

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	707,765	0	0	0	0	707,765
Project Management/ Design	8,298	150,232	0	0	0	0	158,530
Consultant Services	0	54,617	0	0	0	0	54,617
Construction Inspection	0	65,540	0	0	0	0	65,540
Misc. Project Costs	0	21,847	0	0	0	0	21,847
TOTAL	8,298	1,000,000	0	0	0	0	1,008,298

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	8,298	1,000,000	0	0	0	0	1,008,298

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Replace 240 Ton Air Conditioning Compressor System

700 H Street, Sacramento, CA 95814

Project #54

Department: General Services

Estimated Project Cost: \$236,000

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

New Administration Building - Replace 240 Ton Air Conditioning Compressor System

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	165,617	0	0	0	165,617
Project Management/ Design	2,000	0	35,154	0	0	0	37,154
Consultant Services	0	0	12,780	0	0	0	12,780
Construction Inspection	0	0	15,336	0	0	0	15,336
Misc. Project Costs	0	0	5,112	0	0	0	5,112
TOTAL	2,000	0	234,000	0	0	0	236,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	2,000	0	234,000	0	0	0	236,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

700 H Street, Sacramento, CA 95814

Project #55

Department: General Services

Estimated Project Cost: \$252,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

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

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

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	176,941	0	0	176,941
Project Management/ Design	2,000	0	0	37,558	0	0	39,558
Consultant Services	0	0	0	13,654	0	0	13,654
Construction Inspection	0	0	0	16,385	0	0	16,385
Misc. Project Costs	0	0	0	5,462	0	0	5,462
TOTAL	2,000	0	0	250,000	0	0	252,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	2,000	0	0	250,000	0	0	252,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Secure Ground Floor Parking Area

700 H Street, Sacramento, CA 95814

Project #56

Department: Board of Supervisors

Estimated Project Cost: \$217,786

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

New Administration Building – Secure Board of Supervisors' Parking Area

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	150,764	0	0	0	150,764
Project Management/ Design	4,722	0	32,001	0	0	0	36,723
Consultant Services	50	0	11,634	0	0	0	11,684
Construction Inspection	0	0	13,961	0	0	0	13,961
Misc. Project Costs	0	0	4,654	0	0	0	4,654
TOTAL	4,772	0	213,014	0	0	0	217,786

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	4,772	0	213,014	0	0	0	217,786

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Security Mitigation Project

700 H Street, Sacramento, CA 95814

Project #57

Department: General Services

Estimated Project Cost: \$477,486

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund,
General Fund

Project Description:

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

Operating Budget Impact:

The completion of this project will have minimal impact on the operating budget.

New Administration Building – Security Mitigation Project

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	52,834	285,115	0	0	0	0	337,949
Project Management/ Design	11,215	60,519	0	0	0	0	71,734
Consultant Services	4,077	22,002	0	0	0	0	26,079
Construction Inspection	4,892	26,402	0	0	0	0	31,295
Misc. Project Costs	1,630	8,801	0	0	0	0	10,431
TOTAL	74,648	402,838	0	0	0	0	477,486

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	74,648	50,352	0	0	0	0	125,000
General Fund	0	352,486	0	0	0	0	352,486
TOTAL	74,648	402,838	0	0	0	0	477,486

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Upgrade Fire Alarm System

700 H Street, Sacramento, CA 95814

Project #58

Department: General Services

Estimated Project Cost: \$1,369,732

Expected Completion Date: 2015

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

Project Description:

The current fire alarm system is obsolete with parts becoming less available when repairs are required. Facility related project requirements have used all fire alarm points available. With the current fire alarm system fully utilized and part availability in question, replacing the fire alarm system is the most appropriate solution for code compliance. This new fire alarm system will provide a compliant, reliable and safe system for protecting the public, elected officials, and County employees. This system will upgrade devices throughout the facility.

Operating Budget Impact:

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

New Administration Building - Upgrade Fire Alarm System

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	845,186	0	0	0	0	845,186
Project Management/ Design	63,751	179,401	0	0	0	0	243,152
Consultant Services	110,516	65,221	0	0	0	0	175,737
Construction Inspection	1,303	78,265	0	0	0	0	79,568
Misc. Project Costs	0	26,088	0	0	0	0	26,088
TOTAL	175,570	1,194,162	0	0	0	0	1,369,732

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
CCF	175,570	1,056,507	0	0	0	0	1,232,077
2005 TLS	0	137,655	0	0	0	0	137,655
TOTAL	175,570	1,194,162	0	0	0	0	1,369,732

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Upgrade Plumbing at Southeast Corner

700 H Street, Sacramento, CA 95814

Project #59

Department: General Services

Estimated Project Cost: \$295,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

During heavy rainstorms, water runs through the city storm drain in front of the 8th Street emergency exit and backs up through the floor drains and toilets in the women’s restroom in the southeast corner of the building. The contaminated water floods the bathrooms, break room, custodial locker-room, hallway, adjacent offices, and the downtown Print Shop which includes the Scan Center. This creates a health hazard to employees occupying the area and it is imperative to correct and upgrade the plumbing.

New Administration Building - Upgrade Plumbing Southeast Corner

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	157,233	0	0	157,233
Project Management/ Design	45,834	0	0	33,375	0	0	79,208
Consultant Services	26,289	0	0	12,133	0	0	38,422
Construction Inspection	0	0	0	14,560	0	0	14,560
Misc. Project Costs	723	0	0	4,853	0	0	5,576
TOTAL	72,846	0	0	222,154	0	0	295,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	72,846	0	0	222,154	0	0	295,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

3701 Branch Center Road, Sacramento, CA 95827

Project #60

Department: Health and Human Services

Estimated Project Cost: \$505,812

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

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

Office Building 3 (OB3) - ADA Improvements

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	314,777	0	0	314,777
Project Management/ Design	21,540	0	0	106,540	0	0	128,080
Consultant Services	0	0	0	24,214	0	0	24,214
Construction Inspection	0	0	0	29,056	0	0	29,056
Misc. Project Costs	0	0	0	9,685	0	0	9,685
TOTAL	21,540	0	0	484,272	0	0	505,812

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	21,540	0	0	484,272	0	0	505,812

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

3701 Branch Center Road, Sacramento, CA 95827

Project #61

Department: Health and Human Services

Estimated Project Cost: \$923,799

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

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

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

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	353,882	299,950	0	0	653,833
Project Management/ Design	0	0	75,116	63,668	0	0	138,784
Consultant Services	0	0	27,308	23,147	0	0	50,455
Construction Inspection	0	0	32,770	27,776	0	0	60,546
Misc. Project Costs	0	0	10,923	9,259	0	0	20,182
TOTAL	0	0	500,000	423,799	0	0	923,799

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	0	0	500,000	423,799	0	0	923,799

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Office Building 3 (OB3) – Upgrade Elevators

3701 Branch Center Road, Sacramento, CA 95827

Project #62

Department: Health and Human Services

Estimated Project Cost: \$350,316

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

Office Building 3 (OB3) - Upgrade Elevators

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	247,718	0	0	0	247,718
Project Management/ Design	316	0	52,581	0	0	0	52,897
Consultant Services	0	0	19,116	0	0	0	19,116
Construction Inspection	0	0	22,939	0	0	0	22,939
Misc. Project Costs	0	0	7,646	0	0	0	7,646
TOTAL	316	0	350,000	0	0	0	350,316

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	316	0	350,000	0	0	0	350,316

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

3711 Branch Center Road, Sacramento, CA 95827

Project #63

Department: General Services

Estimated Project Cost: \$114,700

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

This project addresses path of travel from the parking lot to the facility, conference rooms, signage, restrooms, and drinking fountains. OB4 is occupied by the Real Estate Division of the Department of General Services.

Office Building 4 (OB4) - ADA Improvements

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	66,936	0	0	66,936
Project Management/ Design	11,721	0	0	22,656	0	0	34,377
Consultant Services	0	0	0	5,149	0	0	5,149
Construction Inspection	0	0	0	6,178	0	0	6,178
Misc. Project Costs	0	0	0	2,060	0	0	2,060
TOTAL	11,721	0	0	102,979	0	0	114,700

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	11,721	0	0	102,979	0	0	114,700

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Office of Economic Development and Marketing, Building 4 – Replace Windows with Energy Efficient Windows

3331 Peacekeeper, Sacramento, CA 95650

Project #64

Department: Economic Development

Estimated Project Cost: \$120,000

Expected Completion Date: 2015

Funding Sources: Department Funded
(Western Power Authority Grant)

Project Description:

This project will replace leaking and inefficient windows with energy efficient windows.

Operating Budget Impact:

The completion of this project should reduce energy costs in the operating budget.

Office of Economic Development and Marketing, Building 4 – Replace Windows with Energy Efficient Windows

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	84,932	0	0	0	0	84,932
Project Management/ Design	0	18,028	0	0	0	0	18,028
Consultant Services	0	6,554	0	0	0	0	6,554
Construction Inspection	0	7,865	0	0	0	0	7,865
Misc. Project Costs	0	2,622	0	0	0	0	2,622
TOTAL	0	120,000	0	0	0	0	120,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Western Power Authority Grant	0	120,000	0	0	0	0	120,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Old Administration Building – Community Development Improvements to 2nd Floor

827 7th Street, Sacramento, CA 95814

Project #65

Department: Community Development

Estimated Project Cost: \$553,126

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund
General Fund

Project Description:

This project enables the Department of Community Development to relocate to the 2nd floor of 827 7th Street. With interior wall removal and modular reconfigurations, this department is able to utilize this County owned space providing more efficient services.

Operating Budget Impact:

The completion of this project will have minimal impact on the operating budget.

Old Administration Building – Program Improvements to 2nd Floor

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	26,473	365,010	0	0	0	0	391,483
Project Management/ Design	5,619	77,478	0	0	0	0	83,097
Consultant Services	2,043	28,167	0	0	0	0	30,210
Construction Inspection	2,451	33,800	0	0	0	0	36,252
Misc. Project Costs	817	11,267	0	0	0	0	12,084
TOTAL	37,404	515,722	0	0	0	0	553,126

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund		50,000	0	0	0	0	50,000
Department Funded	37,404	465,722	0	0	0	0	503,126
Total	37,404	515,722	0	0	0	0	553,126

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Old Administration Building – Replace 28 Ton Chiller for AC6

827 7th Street, Sacramento, CA 95814

Project #66

Department: General Services

Estimated Project Cost: \$141,639

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

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

Operating Budget Impact:

The completion of this project will have minimal impact on the operating budget.

Old Administration Building – Replace 28 Ton Chiller for AC6

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	99,441	0	0	0	0	99,441
Project Management/ Design	1,139	21,108	0	0	0	0	22,247
Consultant Services	0	7,674	0	0	0	0	7,674
Construction Inspection	0	9,208	0	0	0	0	9,208
Misc. Project Costs	0	3,069	0	0	0	0	3,069
TOTAL	1,139	140,500	0	0	0	0	141,639

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	1,139	140,500	0	0	0	0	141,639

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

4600 Broadway, Sacramento, CA 95820

Project #67

Department: Health and Human Services

Estimated Project Cost: \$507,072

Expected Completion Date: 2016

Funding Sources: Capital Construction

Project Description:

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

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

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	353,882	0	0	0	353,882
Project Management/ Design	7,072	0	75,116	0	0	0	82,188
Consultant Services	0	0	27,308	0	0	0	27,308
Construction Inspection	0	0	32,770	0	0	0	32,770
Misc. Project Costs	0	0	10,923	0	0	0	10,923
TOTAL	7,072	0	500,000	0	0	0	507,072

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	7,072	0	500,000	0	0	0	507,072

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Public Parking Garage – Repair Storm Sump Pump Pit Liner

725 7th Street, Sacramento, CA 95814

Project #68

Department: General Services

Estimated Project Cost: \$100,698

Expected Completion Date: 2015

Funding Sources: Department Funded

Project Description:

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

Operating Budget Impact:

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

Public Parking Garage – Repair Storm Sump Pump Pit Liner

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	70,776	0	0	0	0	70,776
Project Management/ Design	698	15,023	0	0	0	0	15,721
Consultant Services	0	5,462	0	0	0	0	5,462
Construction Inspection	0	6,554	0	0	0	0	6,554
Misc. Project Costs	0	2,185	0	0	0	0	2,185
TOTAL	698	100,000	0	0	0	0	100,698

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
General Services	698	100,000	0	0	0	0	100,698

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Public Parking Garage – Repairs to Parking Garage

725 7th Street, Sacramento, CA 95814

Project #69

Department: General Services

Estimated Project Cost: \$1,922,617

Expected Completion Date: 2019

Funding Sources: Department Funded,
Unidentified

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

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	60,501	70,776	427,207	336,825	217,355	248,213	1,360,878
Project Management/ Design	6,081	15,023	90,680	71,495	46,136	52,686	282,102
Consultant Services	18,735	5,462	32,967	25,992	16,773	19,154	119,082
Construction Inspection	0	6,554	39,560	31,191	20,127	22,985	120,417
Misc. Project Costs	0	2,185	13,187	10,397	6,709	7,662	40,139
TOTAL	85,317	100,000	603,600	475,900	307,100	350,700	1,922,617

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
General Services	85,317	100,000	0	0	0	0	185,317
Unidentified	0	0	603,600	475,900	307,100	350,700	1,737,300
Total	85,317	100,000	603,600	475,900	307,100	350,700	1,922,617

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #70

Department: Sheriff

Estimated Project Cost: \$66,213,000

Expected Completion Date: 2019

Funding Sources: Senate Bill 1022 (SB 1022), Fixed Asset Acquisition Fund (FAAF), Inmate Welfare Fund (IWF)

Project Description:

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

RCCC - Campus Expansion and Infrastructure Improvements

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	19,838,000	21,950,000	7,790,000	49,578,000
Project Management/ Design	10,000	400,000	400,000	500,000	500,000	400,000	2,210,000
Consultant Services	0	2,000,000	2,500,000	3,000,000	1,750,000	2,000,000	11,250,000
Construction Inspection	0	50,000	50,000	750,000	750,000	750,000	2,350,000
Misc. Project Costs	0	50,000	550,000	125,000	50,000	50,000	825,000
TOTAL	10,000	2,500,000	3,500,000	24,213,000	25,000,000	10,990,000	66,213,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
SB-1022, FAAF, IWF	10,000	2,500,000	3,500,000	24,213,000	25,000,000	10,990,000	66,213,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #71

Department: Sheriff

Estimated Project Cost: \$1,925,000

Expected Completion Date: 2018

Funding Sources: None Identified

Project Description:

This project addresses the need to provide direct deputy supervision of the inmates in the honor dorms of the RCCC campus. Currently, the facility's control room does not permit deputies to observe inmates located in the honor rooms.

RCCC – Construct New Control Rooms

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	926,432	433,506	0	1,359,939
Project Management/ Design	3,545	0	0	196,646	92,017	0	292,208
Consultant Services	0	0	0	71,491	33,453	0	104,944
Construction Inspection	0	0	0	85,789	40,143	0	125,932
Misc. Project Costs	0	0	0	28,596	13,381	0	41,977
TOTAL	3,545	0	0	1,308,955	612,500	0	1,925,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
None Identified	3,545	0	0	1,308,955	612,500	0	1,925,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #72

Department: Sheriff

Estimated Project Cost: \$307,642

Expected Completion Date: 2017

Funding Sources: None Identified

Project Description:

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

RCCC –Create Safety Cells in 448 Housing Unit

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	212,445	0	0	212,445
Project Management/ Design	7,479	0	0	45,094	0	0	52,573
Consultant Services	0	0	0	16,394	0	0	16,394
Construction Inspection	0	0	0	19,673	0	0	19,673
Misc. Project Costs	0	0	0	6,558	0	0	6,558
TOTAL	7,479	0	0	300,163	0	0	307,642

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
None Identified	7,479	0	0	300,163	0	0	307,642

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #73

Department: Sheriff

Estimated Project Cost: \$2,424,927

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

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

RCCC - Extend Fire Sprinkler System

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	707,765	920,101	0	0	1,627,866
Project Management/ Design	9,387	0	150,232	311,419	0	0	471,038
Consultant Services	0	0	54,617	70,777	0	0	125,394
Construction Inspection	0	0	65,540	84,932	0	0	150,472
Misc. Project Costs	0	0	21,847	28,311	0	0	50,158
TOTAL	9,387	0	1,000,000	1,415,540	0	0	2,424,927

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	9,387	0	1,000,000	1,415,540	0	0	2,424,927

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12450 Bruceville Road, Elk Grove, CA 95757

Project #74

Department: Sheriff

Estimated Project Cost: \$120,768

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

RCCC – Install Restroom Facilities in Booking Loop Cell in SLF

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	83,603	0	0	0	83,603
Project Management/ Design	2,646	0	17,746	0	0	0	20,392
Consultant Services	0	0	6,451	0	0	0	6,451
Construction Inspection	0	0	7,742	0	0	0	7,742
Misc. Project Costs	0	0	2,581	0	0	0	2,581
TOTAL	2,646	0	118,122	0	0	0	120,768

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	2,646	0	118,122	0	0	0	120,768

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – New Control Point

12500 Bruceville Road, Elk Grove, CA 95757

Project #75

Department: Sheriff

Estimated Project Cost: \$1,500,777

Expected Completion Date: 2017

Funding Sources: None Identified

Project Description:

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

RCCC - New Control Point

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	1,061,647	0	0	1,061,647
Project Management/ Design	777	0	0	225,347	0	0	226,124
Consultant Services	0	0	0	81,925	0	0	81,925
Construction Inspection	0	0	0	98,310	0	0	98,310
Misc. Project Costs	0	0	0	32,770	0	0	32,770
TOTAL	777	0	0	1,500,000	0	0	1,500,777

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
None Identified	777	0	0	1,500,000	0	0	1,500,777

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #76

Department: Sheriff

Estimated Project Cost: \$250,129

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

RCCC –Reconfigure and Replace Kitchen Pot Wash Area

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	171,830	0	0	0	171,830
Project Management/ Design	7,351	0	36,473	0	0	0	43,824
Consultant Services	0	0	13,260	0	0	0	13,260
Construction Inspection	0	0	15,912	0	0	0	15,912
Misc. Project Costs	0	0	5,304	0	0	0	5,304
TOTAL	7,351	0	242,778	0	0	0	250,129

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	7,351	0	242,778	0	0	0	250,129

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #77

Department: Sheriff

Estimated Project Cost: \$207,807

Expected Completion Date: 2016

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. This yard now houses a higher risk population requiring increased security and escape prevention.

RCCC – Replace Honor Yard Fence

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	145,800	0	0	0	145,800
Project Management/ Design	1,807	0	30,948	0	0	0	32,755
Consultant Services	0	0	11,251	0	0	0	11,251
Construction Inspection	0	0	13,501	0	0	0	13,501
Misc. Project Costs	0	0	4,500	0	0	0	4,500
TOTAL	1,807	0	206,000	0	0	0	207,807

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	1,807	0	206,000	0	0	0	207,807

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12450 Bruceville Road, Elk Grove, CA 95757

Project #78

Department: Sheriff

Estimated Project Cost: \$860,801

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the failing intercom system in housing facilities CBF and SBF. Parts are no longer available and the intercom system is unreliable. This intercom system is an integral part of the security system for these facilities.

Operating Budget Impact:

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

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

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	326,139	283,106	0	0	0	0	609,245
Project Management/ Design	69,227	60,093	0	0	0	0	129,320
Consultant Services	25,167	21,847	0	0	0	0	47,014
Construction Inspection	30,200.92	26,216	0	0	0	0	56,417
Misc. Project Costs	10,067	8,739	0	0	0	0	18,806
TOTAL	460,801	400,000	0	0	0	0	860,801

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	460,801	400,000	0	0	0	0	860,801

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #79

Department: Sheriff

Estimated Project Cost: \$361,426

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

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

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	255,149	0	0	0	255,149
Project Management/ Design	926	0	54,158	0	0	0	55,084
Consultant Services	0	0	19,689	0	0	0	19,689
Construction Inspection	0	0	23,627	0	0	0	23,627
Misc. Project Costs	0	0	7,876	0	0	0	7,876
TOTAL	926	0	360,500	0	0	0	361,426

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	926	0	360,500	0	0	0	361,426

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #80

Department: Sheriff

Estimated Project Cost: \$3,209,987

Expected Completion Date: 2017

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

Project Description:

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

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

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	609,571	516,399	516,399	0	0	1,642,369
Project Management/ Design	889,487	129,389	109,612	109,612	0	0	1,238,099
Consultant Services	0	47,039	39,849	39,849	0	0	126,738
Construction Inspection	0	56,447	47,819	47,819	0	0	152,086
Misc. Project Costs	0	18,816	15,940	15,940	0	0	50,695
TOTAL	889,487	861,262	729,619	729,619	0	0	3,209,987

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
2001 TLS	889,487	703,919	0	0	0	0	1,593,406
Capital Construction	0	157,343	729,619	729,619	0	0	1,616,581
Total	889,487	861,262	729,619	729,619	0	0	3,209,987

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Replace Roof on Roger Bauman Facility

12500 Bruceville Road, Elk Grove, CA 95757

Project #81

Department: Sheriff

Estimated Project Cost: \$635,485

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

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

Operating Budget Impact:

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

Rio Cosumnes Correctional Center (RCCC) – Replace Roof on Roger Bauman Facility

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	448,687	0	0	0	0	448,687
Project Management/ Design	1,536	95,239	0	0	0	0	96,775
Consultant Services	0	34,624	0	0	0	0	34,624
Construction Inspection	0	41,549	0	0	0	0	41,549
Misc. Project Costs	0	13,850	0	0	0	0	13,850
TOTAL	1,536	633,949	0	0	0	0	635,485

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction	1,536	633,949	0	0	0	0	635,485

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12450 Bruceville Road, Elk Grove, CA 95757

Project #82

Department: Sheriff

Estimated Project Cost: \$1,401,278

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

RCCC – Replace Security Control System in Chris Boone Facility (CBF) and Stuart Baird Facility (SBF)

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	71,681	366,881	553,213	0	0	0	991,775
Project Management/ Design	15,215	77,875	117,426	0	0	0	210,516
Consultant Services	5,531	28,311	42,690	0	0	0	76,533
Construction Inspection	6637.765	33,974	51,228	0	0	0	91,840
Misc. Project Costs	2,213	11,325	17,076	0	0	0	30,613
TOTAL	101,278	518,366	781,634	0	0	0	1,401,278

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	101,278	518,366	781,634	0	0	0	1,401,278

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12450 Bruceville Road, Elk Grove, CA 95757

Project #83

Department: Sheriff

Estimated Project Cost: \$292,196

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund

Project Description:

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

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

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	202,314	0	0	0	202,314
Project Management/ Design	6,347	0	42,944	0	0	0	49,291
Consultant Services	0	0	15,612	0	0	0	15,612
Construction Inspection	0	0	18,735	0	0	0	18,735
Misc. Project Costs	0	0	6,245	0	0	0	6,245
TOTAL	6,347	0	285,849	0	0	0	292,196

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	6,347	0	285,849	0	0	0	292,196

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Water Conservation Project

12500 Bruceville Road, Elk Grove, CA 95757

Project #84

Department: Sheriff

Estimated Project Cost: \$1,441,424

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

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

Rio Cosumnes Correctional Center (RCCC) – Water Conservation Project

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	353,882	353,882	311,417	1,019,182
Project Management/ Design	1,424	0	0	75,116	75,116	66,102	217,758
Consultant Services	0	0	0	27,308	27,308	24,031	78,648
Construction Inspection	0	0	0	32,770	32,770	28,838	94,378
Misc. Project Costs	0	0	0	10,923	10,923	9,613	31,459
TOTAL	1,424	0	0	500,000	500,000	440,000	1,441,424

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction	1,424	0	0	500,000	500,000	440,000	1,441,424

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Water Supply Addition

12500 Bruceville Road, Elk Grove, CA 95757

Project #85

Department: Sheriff

Estimated Project Cost: \$8,500,000

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project will rehabilitate existing well pumps, install a new well, increase the water treatment system, add storage tanks, and install new pumps. The current wells that supply potable water to the campus require blending and filtration to meet current standards. Increased population projections make the current water system insufficient.

Rio Cosumnes Correctional Center (RCCC) – Water Supply Addition

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	0	0	6,016,002	6,016,002
Project Management/ Design	0	0	0	0	0	1,276,969	1,276,969
Consultant Services	0	0	0	0	0	464,242	464,242
Construction Inspection	0	0	0	0	0	557,090	557,090
Misc. Project Costs	0	0	0	0	0	185,697	185,697
TOTAL	0	0	0	0	0	8,500,000	8,500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	0	0	0	0	0	8,500,000	8,500,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Sheriff Administration Building – Replace Fire Alarm System

711 G Street, Sacramento, CA 95814

Project #86

Department: Sheriff

Estimated Project Cost: \$250,829

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

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

Operating Budget Impact:

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

Sheriff Administration Building – Replace Fire Alarm System

Project Costs	Prior Years	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	176,941	0	0	0	0	176,941
Project Management/ Design	829	37,558	0	0	0	0	38,387
Consultant Services	0	13,654	0	0	0	0	13,654
Construction Inspection	0	16,385	0	0	0	0	16,385
Misc. Project Costs	0	5,462	0	0	0	0	5,462
TOTAL	829	250,000	0	0	0	0	250,829

Funding Sources	Prior Years	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction	829	250,000	0	0	0	0	250,829

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Sheriff South Area Substation – Remodel for New 911 Communication Center

9250 Bond Road, Elk Grove, CA 95624

Project #87

Department: Sheriff

Estimated Project Cost: \$18,201,218

Expected Completion Date: 2015

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

Project Description:

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

Operating Budget Impact:

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

Sheriff South Area Substation – Remodel for New 911 Communication Center

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	1,313,766	2,398,998	0	0	0	0	3,712,764
Equipment	3,619,635	8,641,583	0	0	0	0	12,261,218
Project Management/ Design	401,837	509,216	0	0	0	0	911,053
Consultant Services	783,913	185,126	0	0	0	0	969,039
Construction Inspection	2,897	222,151	0	0	0	0	225,048
Misc. Project Costs	48,046	74,050	0	0	0	0	122,096
TOTAL	6,170,094	12,031,124	0	0	0	0	18,201,218

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
2001 TLS	2,550,459	3,389,541					5,940,000
State 911 Equipment Grant	0	1,655,835					1,655,835
Matsui COP Grant	0	327,355					327,355
FAAF	3,619,635	6,658,393					10,278,028
Total	6,170,094	12,031,124	0	0	0	0	18,201,218

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Sheriff South Substation Building B – Replace Roof

9250 Bond Road, Elk Grove, CA 95624

Project #88

Department: General Service

Estimated Project Cost: \$110,316

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

This project replaces a failed roofing system. The existing roof material has reached the end of its serviceable life and degraded to the point where repairs are no longer effective. Water leaking into the facility creates conditions for mold growth, problematic indoor air quality conditions and structural degradation.

Operating Budget Impact:

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

Sheriff South Substation Building B – Replace Roof

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	76,991	0	0	0	0	76,991
Project Management/ Design	1,536	16,342	0	0	0	0	17,878
Consultant Services	0	5,941	0	0	0	0	5,941
Construction Inspection	0	7,129	0	0	0	0	7,129
Misc. Project Costs	0	2,376	0	0	0	0	2,376
TOTAL	1,536	108,780	0	0	0	0	110,316

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	1,536	108,780	0	0	0	0	110,316

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

St Joseph's Parking Lot – Trip Hazard Repairs

650 8th Street, Sacramento, CA 95814

Project #89

Department: General Services

Estimated Project Cost: \$129,826

Expected Completion Date: 2015

Funding Sources: Department Funded

Project Description:

This project repairs various areas of the parking lot that create trip hazards for the users of the parking lot.

Operating Budget Impact:

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

St Joseph's Parking Lot – Trip Hazard Repairs

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	90,117	0	0	0	0	90,117
Project Management/ Design	2,500	19,128	0	0	0	0	21,628
Consultant Services	0	6,954	0	0	0	0	6,954
Construction Inspection	0	8,345	0	0	0	0	8,345
Misc. Project Costs	0	2,782	0	0	0	0	2,782
TOTAL	2,500	127,326	0	0	0	0	129,826

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
General Services	2,500	127,326	0	0	0	0	129,826

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Twitchell Island Radio Communication Facility – New Facility

Twitchell Island, CA 95641

Project #90

Department: Department of Technology

Estimated Project Cost: \$620,189

Expected Completion Date: 2015

Funding Sources: State of California
Department of Water Resources Grant

Project Description:

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

Operating Budget Impact:

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

Twitchell Island Radio Communication Facility – New Facility

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	423,043	0	0	0	0	423,043
Project Management/ Design	12,553	89,796	0	0	0	0	102,349
Consultant Services	7,217	32,645	0	0	0	0	39,862
Construction Inspection	0	39,174	0	0	0	0	39,174
Misc. Project Costs	2,702	13,058	0	0	0	0	15,760
TOTAL	22,472	597,717	0	0	0	0	620,189

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
CA State Grant	22,472	597,717	0	0	0	0	620,189

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Voter Registration and Elections – Partial Roof Replacement and Coating

7000 65th Street, Sacramento, CA 95823

Project #91

Department: Voter Registration and Elections **Estimated Project Cost:** \$114,330

Expected Completion Date: 2015

Funding Sources: Capital Construction Fund

Project Description:

This project replaces a failed section of roofing and applies a coating in an effort to postpone a more costly total roof replacement by two years. This roofing system has reached the end of its serviceable life. Water leaking into the facility creates a potential for mold growth, problematic indoor air quality conditions and leads to structural degradation.

Operating Budget Impact:

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

Voter Registration and Elections – Partial Roof Replacement and Coating

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	77,854	0	0	0	0	77,854
Project Management/ Design	4,330	16,525	0	0	0	0	20,855
Consultant Services	0	6,008	0	0	0	0	6,008
Construction Inspection	0	7,209	0	0	0	0	7,209
Misc. Project Costs	0	2,403	0	0	0	0	2,403
TOTAL	4,330	110,000	0	0	0	0	114,330

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	4,330	110,000	0	0	0	0	114,330

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Voter Registration and Elections – Roof Replacement

7000 65th Street, Sacramento, CA 95823

Project #92

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

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

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

Voter Registration and Elections – Roof Replacement

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	601,600	0	0	601,600
Project Management/ Design	0	0	0	127,697	0	0	127,697
Consultant Services	0	0	0	46,424	0	0	46,424
Construction Inspection	0	0	0	55,709	0	0	55,709
Misc. Project Costs	0	0	0	18,570	0	0	18,570
TOTAL	0	0	0	850,000	0	0	850,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Capital Construction Fund	0	0	0	850,000	0	0	850,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

9661 Conservation Road, Sacramento, CA 95827

Project #93

Department: General Services

Estimated Project Cost: \$951,458

Expected Completion Date: 2015

Funding Sources: Waste Management Capital Fund

Project Description:

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

Operating Budget Impact:

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

Waste Management and Recycling - New CNG Station

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	658,662	0	0	0	0	658,662
Project Management/ Design	20,835	139,809	0	0	0	0	160,644
Consultant Services	0	50,828	0	0	0	0	50,828
Construction Inspection	0	60,993	0	0	0	0	60,993
Misc. Project Costs	0	20,331	0	0	0	0	20,331
TOTAL	20,835	930,623	0	0	0	0	951,458

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Waste Management Capital Fund	20,835	930,623	0	0	0	0	951,458

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Williamson Drive – Road Repairs

Williamson Drive, Elk Grove, CA 95624

Project #94

Department: General Services

Estimated Project Cost: \$280,000

Expected Completion Date: 2017

Funding Sources: Capital Construction Fund

Project Description:

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

Williamson Drive – Road Repairs

Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15	2015-16	2016-17	2017-18	2018-19	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	183,202	0	0	183,202
Project Management/ Design	3,943	0	0	38,887	0	0	42,830
Consultant Services	0	0	0	14,137	0	0	14,137
Construction Inspection	17,211	0	0	16,965	0	0	34,176
Misc. Project Costs	0	0	0	5,655	0	0	5,655
TOTAL	21,154	0	0	258,846	0	0	280,000

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15	2015-16	2016-17	2017-18	2018-19	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	21,154	0	0	258,846	0	0	280,000