

COUNTY FACILITIES - OVERALL EXECUTIVE SUMMARY

Executive Summary

Construction projects for the following county departments are included in this portion of the Capital Improvement Program. Projects proposed to be completed in the 2006-07 Fiscal Year Capital Budget include an “Operating Budget Impact” statement.

- Facility Planning, Architecture and Real Estate—County Buildings & Capital Construction
 - Environmental Management
 - Sheriff
- Human Assistance
- Libraries
- Transportation
- Waste Management & Recycling
- Water Resources

In the sections that follow, a brief Executive Summary for each department is followed by a description and financial summary of each project planned for the next five fiscal years. The estimated total capital cost for the projects described herein is \$788.3 million. In each case, the success of the departments in completing the projects in the timeline envisioned will depend upon the availability of planned revenues. Revenue shortfalls will result in projects being delayed or cancelled.

EXECUTIVE SUMMARY

COUNTY FACILITIES	PRIOR YEARS	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	TOTAL
County Buildings & Capital Construction	\$37,448,357	\$43,962,441	\$32,456,420	\$39,407,245	\$27,471,106	\$2,064,367	\$182,809,936
Environmental Management	180,337	225,510	1,410,596	1,041,714	1,042,543	1,046,289	4,946,989
Sheriff	50,000	100,000	50,000	1,581,000	988,000	988,000	3,757,000
Human Assistance	522,094	2,546,673	1,419,007	3,206,520	4,132,020	6,841,633	18,667,947
Libraries	5,425,460	1,474,928	2,193,961	0	0	0	9,094,349
Transportation	56,723,000	84,847,000	117,864,000	99,525,000	61,937,000	53,202,000	474,098,000
Waste Management & Recycling	3,156,974	11,403,839	18,967,754	13,694,857	13,943,514	11,500,755	72,667,693
Water Resources	1,335,502	4,053,576	5,465,039	4,659,220	3,715,200	3,296,000	22,524,537
TOTAL	\$104,841,724	\$148,613,967	\$179,826,777	\$163,115,556	\$113,229,383	\$78,939,044	\$788,566,451

COUNTY BUILDINGS & CAPITAL CONSTRUCTION - EXECUTIVE SUMMARY

Executive Summary

The Department of Facility Planning, Architecture, and Real Estate (FPARE) is responsible for planning and financing construction of new county facilities, except those constructed through the Airport and Refuse Enterprise funds. The department also undertakes remodeling and rehabilitation. Funding for the department's activities comes from a variety of sources including charges to other departments for space assigned in county facilities, direct charges for work done for enterprise funds and various special districts, and charges for work done in leased facilities under terms of the agreements. Funding from facility construction grants and proceeds from county bond issuances are also used by FPARE to finance specific projects. 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. The projects shown as funded by Capital Construction Fund (CCF) in Fiscal Year 2006-07 are congruent with the proposed budget. Projects proposed to be completed in the 2006-07 Fiscal Year Capital Budget include an "Operating Budget Impact" statement.

The Five-Year CIP estimated capital cost for projects that are the responsibility of FPARE is \$182.8 million. A substantial portion of that amount is expected to be spent in the next two years for major juvenile justice projects that are discussed below.

There are 43 projects identified in the Fiscal Year 2006-07 CIP that are planned or underway by FPARE. The following brief descriptions highlight several projects that demonstrate the magnitude and range of construction undertaken by the County.

- **Animal Care - New Facility** -- This project will provide a new animal care facility, including animal shelters, offices, and parking. The estimate includes the cost for construction of the new facility and demolition of the old facility. The estimated cost increased due to rising costs in the current construction environment. County staff will continue to work to reduce the cost of the project while finalizing the design. **Estimated Total Cost: \$19,780,174.**
- **Equipment Yard - New Fleet Maintenance Facility** -- This project will allow Fleet Services to service vehicles and equipment assigned to the Branch Center in an efficient and productive manner and will provide facilities to accommodate modern automotive technologies for the types of vehicles that will be purchased in the future. The prior estimated cost was \$14.3 million. The new estimate is based upon the actual bid amount. The project is currently in construction and is estimated to be complete in Fiscal Year 2006-07. **Estimated Total Cost: \$12,734,907.**
- **Juvenile Hall - Expansion and Modification** -- This project will increase capacity of Juvenile Hall, improve the safety of day-to-day operations of the facility, and provide some expansion space. Bids received on this project grossly exceeded the project budget due to several market developments that affected the bidding climate. The project was broken into three construction phases to allow sequential funding. Construction for Phase I is underway and the addition of 90 new beds will be complete by September 2006. The new estimate is based on the construction contract and estimated project costs for Phase I. It also includes the estimated project costs for subsequent phases. **Estimated Total Cost: \$93,212,799.**

- **New Downtown Central Plant** -- The Downtown District heating and cooling plant presently resides in the Administration Center. The plant chillers are in very confined quarters and are too small for the existing and future needs. The plant contains a refrigerant that is no longer manufactured, cannot be increased in capacity due to the building's physical constraints, and has many other problems that make it impractical to increase capacity and update equipment. **Estimated Total Cost: \$12,989,428.**

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	TOTAL
1	Agricultural Commissioner Building – Americans with Disabilities Act (ADA) Improvements	\$22,930	\$315,500	\$0	\$0	\$0	\$0	\$338,430
2	Animal Care – New Facility	495,254	1,400,000	5,300,000	10,209,920	2,375,000	0	19,780,174
3	Boys Ranch – Water Capacity Improvements	939,423	500,000	0	0	0	0	1,439,423
4	Building Inspection Facility – Upgrade Lighting and Mechanical Systems	338	453,841	0	0	0	0	454,179
5	Crime Laboratory – Evidence Area Alterations and Improvements	139,692	453,444	0	0	0	0	593,136
6	Crime Laboratory – Remodel Front Counter – ADA Improvements	196,887	0	255,544	0	0	0	452,431
7	Equipment Yard – New Fleet Maintenance Facility	3,317,560	9,417,347	0	0	0	0	12,734,907
8	General Services Building – Expand Print Room	8,318	147,854	0	0	0	0	156,172
9	John Price District Attorney Building – ADA Improvements	9,086	288,685	0	0	0	0	297,771
10	John Price District Attorney Building – Install New Controls and Convert to a Variable Air Valve (VAV) System	2,035	0	0	0	0	323,000	325,035
11	Juvenile Hall – Expansion and Modification	30,268,220	14,057,077	17,027,972	15,345,490	16,514,040	0	93,212,799
12	Juvenile Hall (Wing A) – ADA Improvements	62,322	622,981	0	0	0	0	685,303
13	Juvenile Hall (Wing A) – Remodel	108,871	3,594,573	0	0	0	0	3,703,444
14	Main Jail – Inmate Shower Repair	664,072	495,000	509,850	525,145	540,899	540,899	3,275,865
15	Main Jail – Install Safety Screening	0	0	0	1,011,150	1,011,150	0	2,022,300
16	Main Jail – Modernize Fire Alarm System	56,574	2,031,322	1,739,104	0	0	0	3,827,000
17	Main Jail – Modernize Flush Valves	2,000	0	0	0	998,000	1,000,000	2,000,000
18	Main Jail – Reduce Excessive Noise in Basement	50,070	316,000	0	0	0	0	366,070
19	Main Jail – Repair and Upgrade Diesel Underground Storage	46,412	83,588	0	0	0	0	130,000
20	Main Jail – Replace Roof	1,673	125,043	873,284	0	0	0	1,000,000
21	Main Jail – Upgrade Dishwashing Machines and Pot Sink	14,415	270,000	0	0	0	0	284,415
22	Mental Health Treatment Center – ADA Improvements	20,086	207,612	0	0	0	0	227,698

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	TOTAL
23	Mental Health Treatment Center – Upgrade Mechanical Systems	\$3,541	\$220,000	\$0	\$0	\$0	\$0	\$223,541
24	Morgan Alternative Center – Provide Emergency Generator	255,029	195,751	0	0	0	0	450,780
25	New Administration – ADA Improvements	253,024	560,652	0	0	0	0	813,676
26	New Administration – Upgrade Fire Alarm System	2,614	0	496,000	1,000,000	0	0	1,498,614
27	New Administration – Upgrade Plumbing at Southeast Corner	23,927	135,100	0	0	0	0	159,027
28	New Downtown Central Plant	125,689	0	1,234,655	6,000,000	5,428,616	200,468	12,989,428
29	Office Building 3 (OB3) – ADA Improvements	10,308	231,388	0	0	0	0	241,696
30	Office Building 3 (OB3) – Evaluate Fire Monitoring System	739	0	0	0	603,401	0	604,140
31	Office Building 3 (OB3) – Upgrade Lighting and Mechanical Systems	2,000	1,084,450	0	0	0	0	1,086,450
32	Office of Communications and Technology (OCIT) Building – Repair and Upgrade Underground Storage Tanks	39,455	294,000	0	0	0	0	333,455
33	Regional Parks Administration Building – ADA Improvements	9,944	115,485	0	0	0	0	125,429
34	Regional Parks Administration Building – Upgrade Lighting and Mechanical Systems	2,000	253,000	0	0	0	0	255,000
35	Rio Cosumnes Correctional Center (RCCC) – Extend Sprinkler System	9,387	0	1,000,000	1,415,540	0	0	2,424,927
36	RCCC – New Fire Alarm System	63,423	0	702,010	0	0	0	765,433
37	RCCC – Renovate Roger Bauman Facility	83,259	2,195,000	0	0	0	0	2,278,259
38	RCCC – Replace Sandra Larson Facility (SLF) Emergency Generator	9,315	587,748	0	0	0	0	597,063
39	RCCC – Upgrade Filtration System	50,298	600,000	500,000	200,000	0	0	1,350,298
40	RCCC – Upgrade Lighting and Mechanical Systems	5,301	1,000,000	2,200,000	3,700,000	0	0	6,905,301
41	Sheriff Administration Building – Modernize Heating, Ventilation and Air Conditioning (HVAC) in 911 Server and Radio Room	7,481	300,000	0	0	0	0	307,481
42	Sheriff Administration Building – Replace Heating and Cooling Sources	53,442	1,210,000	618,001	0	0	0	1,881,443
43	Social Services Complex – Upgrade Showers - ADA Improvements	11,943	200,000	0	0	0	0	211,943
	TOTAL	\$37,448,357	\$43,962,441	\$32,456,420	\$39,407,245	\$27,471,106	\$2,064,367	\$182,809,936

PRIOR-YEAR COMPLETED/CANCELLED SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	TOTAL	REASON DROPPED
3	Building Inspection Facility – Americans with Disabilities Act (ADA) Improvements	\$4,303	\$6,270	\$0	\$0	\$0	\$0	\$10,573	Project Cancelled
4	Clerk-Recorder Building – Facility Remodel	65,272	760,005	0	0			825,277	Project Completed
8	General Services Building – Replace Heating, Ventilation and Air Conditioning (HVAC) Units	22,833	731,294	0	0	0	0	754,127	Project Completed
18	Main Jail – Update Planter Membrane	1,324	215,425	0	0	0	0	216,749	Project Completed
19	Main Jail – Upgrade Dishwashing Machines	122,421	0	0	0	0	0	122,421	Project Renamed
20	Main Jail – Upgrade Touch Screen Security System	411,537	2,279,888	0	0	0	0	2,691,425	Project Completed
23	New Administration – Extend Drywall for Fire Protection	416,519	1,051,043	0	0	0	0	1,467,562	Project Completed
30	Old Administration Building – Upgrade 2nd Floor Carpet	4,625	126,208	0	0	0	0	130,833	Project Completed
33	RCCC – Panic Alert System	2,945	0	0	0	0	0	2,945	Project Cancelled
35	Sheriff Administration Building – Replace Chiller and Boiler	46,442	7,000	0	0	0	0	53,442	Project Scope Changed
37	Warren E. Thornton Youth Center – 60-Bed Expansion and Gymnasium	13,154,846	2,349,575	0	0	0	0	15,504,421	Project Completed
	TOTAL	\$14,253,067	\$7,526,708	\$0	\$0	\$0	\$0	\$21,779,775	

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

4137 Branch Center Road

Department: Agricultural Commissioner

Estimated Project Cost: \$338,430

Expected Completion Date: 2007

Funding Sources: 2003 Certificates of Participation



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.

Operating Budget Impact:

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

Agricultural Commissioner Building – ADA Improvements

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	205,075	0	0	0	0	205,075
Project Management/Design	20,268	69,410	0	0	0	0	89,678
Consultant Services Construction	0	15,775	0	0	0	0	15,775
Inspection	0	18,930	0	0	0	0	18,930
Misc. Project Costs	2,662	6,310	0	0	0	0	8,972
TOTAL	22,930	315,500	0	0	0	0	338,430

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
2003 Certificates of Participation	22,930	315,500	0	0	0	0	338,430

Animal Care – New Facility
3839 Bradshaw Road

Department: Animal Care & Regulation **Estimated Project Cost:** \$19,780,174
Expected Completion Date: 2009 **Funding Sources:** Tobacco Litigation Settlement (TLS)-
Capital Project Fund
2007 Certificates of Participation



Project Description:
The present Animal Care facility was built in 1965. A new facility is required to provide animal shelter, offices, a barn and parking for the Animal Care and Regulation Department. The originally selected site at Mather Commerce Center was changed upon determination that it required excessive infrastructure expenditures. The new site is on land currently owned by the County. This project will include the demolition of the old facility.

Animal Care - New Facility							
Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	200,000	3,445,000	6,636,448	1,543,750	0	11,825,198
Project Management/ Design	146,636	355,298	1,166,000	2,246,182	522,500	0	4,436,616
Consultant Services	330,595	751,031	265,000	510,496	118,750	0	1,975,872
Construction Inspection	0	50,000	318,000	612,595	142,500	0	1,123,095
Misc. Project Costs	18,023	43,671	106,000	204,198	47,500		419,393
TOTAL	495,254	1,400,000	5,300,000	10,209,920	2,375,000	0	19,780,174

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Tobacco Litigation Settlement (TLS) - Capital Project Fund	495,254	1,400,000	4,104,746	0	0	0	6,000,000
2007 Certificates of Participation	0	0	1,195,254	10,209,920	2,375,000	0	13,780,174
TOTAL	495,254	1,400,000	5,300,000	10,209,920	2,375,000	0	19,780,174

Boys Ranch – Water Capacity Improvements

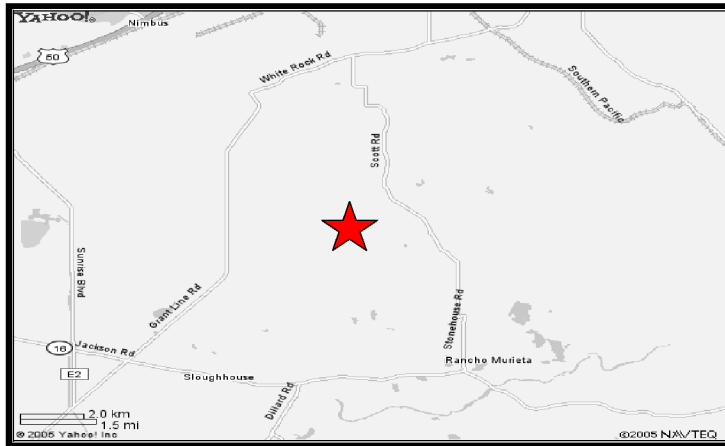
14049 Boys Ranch Road

Department: Probation

Estimated Project Cost: \$1,439,423

Expected Completion Date: 2007

Funding Sources: Capital Construction Fund



Project Description:

The current water system does not meet the current and future needs of Boys Ranch. In previous years, this project included an additional 150,000-gallon storage tank, the replacement of a six-inch water main and collapsed well. Within the 2006-07 Fiscal Year, the final phase of the water improvements will take place with the addition of a new well.

Operating Budget Impact:

Completion of this project will add \$20,000 to fund associated maintenance costs.

Boys Ranch - Water Capacity Improvements

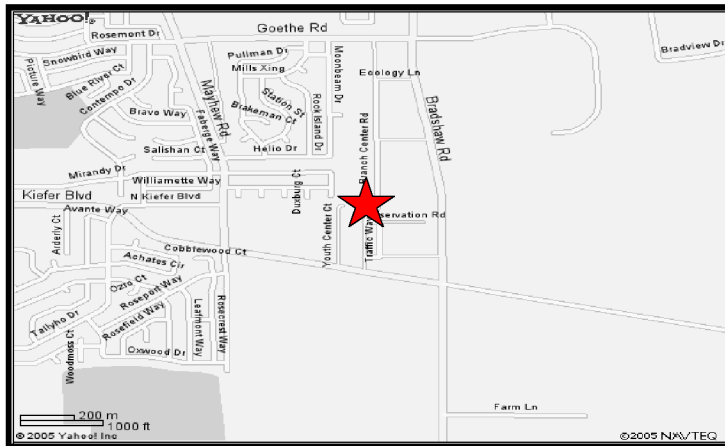
Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	553,436	325,000	0	0	0	0	878,436
Project Management/Design	164,579	110,000	0	0	0	0	274,579
Consultant Services	96,003	25,000	0	0	0	0	121,003
Construction Inspection	96,287	30,000	0	0	0	0	126,287
Misc. Project Costs	29,117	10,000	0	0	0	0	39,117
TOTAL	939,423	500,000	0	0	0	0	1,439,423

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	939,423	500,000	0	0	0	0	1,439,423

Building Inspection Facility – Upgrade Lighting and Mechanical Systems
 4101 Branch Center Road

Department: General Services
 Expected Completion Date: 2007

Estimated Project Cost: \$454,179
 Funding Sources: Capital Construction Fund
 Municipal Lease



Project Description:

The Building Inspection facility was constructed in 1967. This project will modernize building systems to include high efficiency lighting technologies and upgrade or replace Heating, Ventilation, and Air Conditioning systems. This project is an Energy Services Company (ESCO) process enabled under California Government Code 4217.10.

Operating Budget Impact:

Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.

Building Inspection Facility - Upgrade Lighting and Mechanical Systems

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	294,997	0	0	0	0	294,997
Project Management/Design	338	99,845	0	0	0	0	100,183
Consultant Services Construction	0	22,692	0	0	0	0	22,692
Inspection	0	27,230	0	0	0	0	27,230
Misc. Project Costs	0	9,077	0	0	0	0	9,077
TOTAL	338	453,841	0	0	0	0	454,179

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	338	158,844	0	0	0	0	159,182
Municipal Lease	0	294,997	0	0	0	0	294,997
TOTAL	338	453,841	0	0	0	0	454,179

Crime Laboratory – Evidence Area Alterations and Improvements

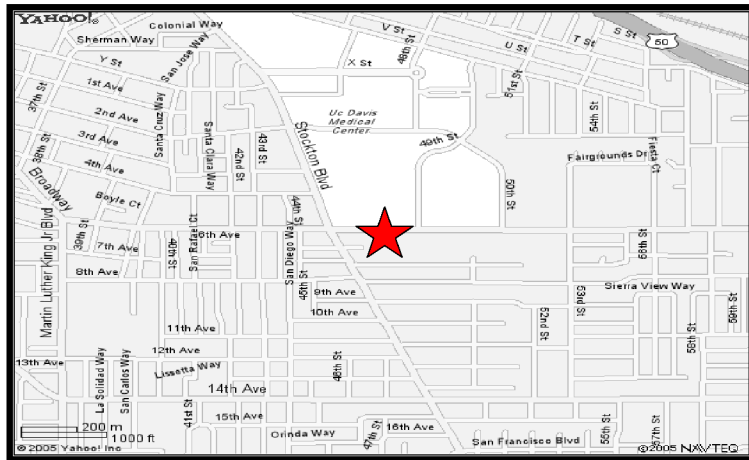
4800 Broadway

Department: Coroner / Crime Laboratory

Estimated Project Cost: \$593,136

Expected Completion Date: 2007

Funding Sources: Capital Construction Fund



Project Description:

Annual evidence submitted to the Crime Laboratory exceeds 100,000 items. Existing space and design are inadequate to handle that workload as well as absorb future increases. American Society of Crime Laboratory Directors accreditation inspectors identified the current evidence room design as defective and inadequate to handle current and projected increases in evidence processing. The report recommended immediate remediation before granting laboratory accreditation. To accommodate these requirements, Room 2113 (evidence transfer and viewing) will be converted into two administrative staff workstations and the evidence receiving counter will be extended. These changes will make the area more conducive to handling future increases in Crime Laboratory workload.

Operating Budget Impact:

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

Crime Laboratory - Evidence Area Alterations and Improvements

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	51,686	294,739	0	0	0	0	346,425
Project Management/ Design	83,036	99,758	0	0	0	0	182,794
Consultant Services	0	22,672	0	0	0	0	22,672
Construction							
Inspection	3,299	27,207	0	0	0	0	30,505
Misc. Project Costs	1,671	9,069					10,740
TOTAL	139,692	453,444	0	0	0	0	593,136

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	139,692	453,444	0	0	0	0	593,136

Crime Laboratory – Remodel Front Counter – Americans with Disabilities Act (ADA) Improvements

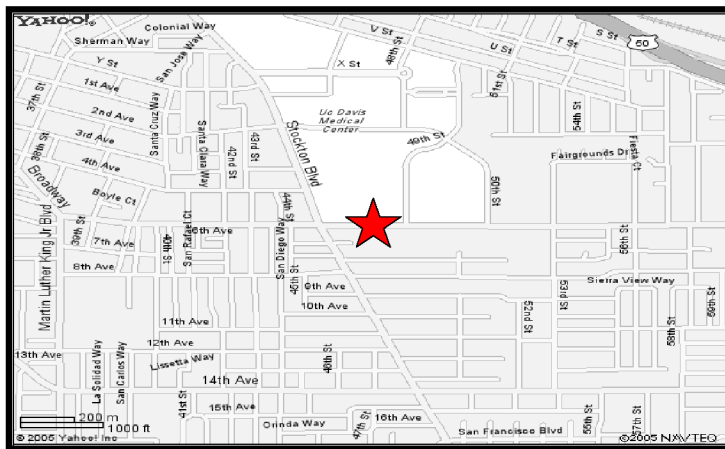
4800 Broadway

Department: Coroner / Crime Laboratory

Estimated Project Cost: \$452,431

Expected Completion Date: 2008

Funding Sources: 2003 Certificates of Participation



Project Description:

The front counter at the Crime Laboratory requires modifications to accommodate ADA improvements. The counter's sitting and standing positions are also ergonomically unacceptable. Staff can only accommodate one person at a time, forcing other customers to wait in line. The front counter will be redesigned and altered to improve accessibility and provide service to more than one customer at a time. These alterations will make the front counter more ergonomic and customer friendly.

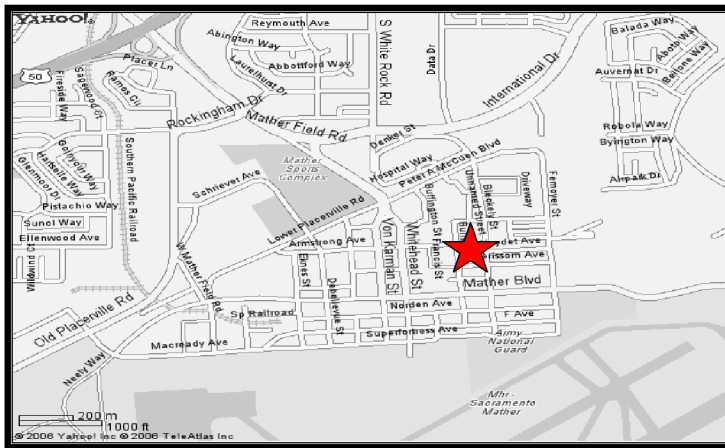
Crime Laboratory - Remodel Front Counter - ADA Improvements

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	0	166,104	0	0	0	166,104
Project Management/ Design	196,887	0	56,220	0	0	0	253,107
Consultant Services Construction	0	0	12,777	0	0	0	12,777
Inspection	0	0	15,333	0	0	0	15,333
Misc. Project Costs	0	0	5,111	0	0	0	5,111
TOTAL	196,887	0	255,544	0	0	0	452,431

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
2003 Certificates of Participation	196,887	0	255,544	0	0	0	452,431

Environmental Management Office – New Lease

Department: Environmental Management **Estimated Lease/Project Costs:** \$4,946,989
Expected Occupancy Date: 2007 **Funding Sources:** Special Revenue Fund: 100%



Project Description:

The Environmental Management Department (EMD) received approval from the Board of Supervisors to proceed with the relocation of the department's offices. The recommended site is located at the Mather Commerce Center, southeast corner of Armstrong and Bleckley Avenues. The build-to-suit facility with approximately 40,000 square feet of space will feature an industrial training center, a community meeting room, increased storage for equipment, supplies, and records, and expanded office space for staff. The design phase will begin in Fiscal Year 2006-07. Building completion and occupancy is anticipated for fall Fiscal Year 2007-08.

Environmental Management Office - New Lease

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Lease Costs	0	0	650,000	952,000	949,600	950,000	3,501,600
Facility Operating	0	0	760,596	89,714	92,943	96,289	1,039,542
Project Management/							
Design	131,000	45,000	0	0	0	0	176,000
Misc. Project Costs	49,337	180,510	0	0	0	0	229,847
TOTAL	180,337	225,510	1,410,596	1,041,714	1,042,543	1,046,289	4,946,989

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Special Revenue Fund	180,337	225,510	1,410,596	1,041,714	1,042,543	1,046,289	4,946,989

Equipment Yard – New Fleet Maintenance Facility
9661 Conservation Road

Department: Fleet Services **Estimated Project Cost:** \$12,734,907
Expected Completion Date: 2007 **Funding Sources:** 2006 Certificates of Participation



Project Description:

The current Fleet Services facility needs to be replaced because the existing building is unsuitable for the size and number of vehicles serviced. The proposed project includes a new Fleet Maintenance facility and office space. The new facility will have the capacity to service 1,850 county vehicles and provide on-site parking for a 200-vehicle motor pool within a four-acre site. The new facility will enable the County to maintain the new technologies found in a wide variety of vehicles as well as service those vehicles in an efficient and productive manner.

Operating Budget Impact:

Debt service costs will be \$1,080,000 annually. To finance the increased debt service, labor rates for services will increase by \$6.03 per hour to all customers and a proportionate increase amount for equipment rental.

Equipment Yard - New Fleet Maintenance Facility

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	2,051,864	8,225,051	0	0	0	0	10,276,915
Project Management/Design	306,720	134,019	0	0	0	0	440,739
Consultant Services	817,726	318,950	0	0	0	0	1,136,676
Construction Inspection	107,018	406,756	0	0	0	0	513,774
Misc. Project Costs	34,233	332,570	0	0	0	0	366,803
TOTAL	3,317,560	9,417,347	0	0	0	0	12,734,907

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
2006 Certificates of Participation	3,317,560	9,417,347	0	0	0	0	12,734,907

General Services Building – Expand Print Room

3700 Branch Center Road

Department: General Services

Estimated Project Cost: \$156,172

Expected Completion Date: 2007

Funding Sources: Capital Construction Fund



Project Description:

The print shop needs to be remodeled to make room for new equipment, electrical upgrades, and to provide for a more efficient and ergonomic design.

Operating Budget Impact:

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

General Services Building – Expand Print Room

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	96,105	0	0	0	0	96,105
Project Management/Design	8,249	32,528	0	0	0	0	40,777
Consultant Services Construction	0	7,393	0	0	0	0	7,393
Inspection	0	8,871	0	0	0	0	8,871
Misc. Project Costs	68	2,957	0	0	0	0	3,026
TOTAL	8,318	147,854	0	0	0	0	156,172

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	8,318	147,854	0	0	0	0	156,172

John Price District Attorney Building – Americans with Disabilities Act (ADA) Improvements

901 G Street

Department: District Attorney

Estimated Project Cost: \$297,771

Expected Completion Date: 2007

Funding Sources: 2003 Certificates of Participation



Project Description:

The John Price District Attorney 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.

Operating Budget Impact:

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

John Price District Attorney Building - ADA Improvements

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	187,645		0	0	0	187,645
Project Management/Design	7,800	63,511	0	0	0	0	71,311
Consultant Services	0	14,434	0	0	0	0	14,434
Construction Inspection	0	17,321	0	0	0	0	17,321
Misc. Project Costs	1,286	5,774	0	0	0	0	7,059
TOTAL	9,086	288,685	0	0	0	0	297,771

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
2003 Certificates of Participation	9,086	288,685	0	0	0	0	297,771

John Price District Attorney Building – Install New Controls and Convert to a Variable Air Valve (VAV) System

901 G Street

Department: District Attorney

Estimated Project Cost: \$325,035

Expected Completion Date: 2010

Funding Sources: Capital Construction Fund



Project Description:

The Heating, Ventilation and Air Conditioning (HVAC) mixing boxes are antiquated and are causing difficulties with heating and cooling the building. It is recommended that the system be converted to a VAV system and controls should be updated and compatible with the current standard for central plant interface downtown. This will alleviate many problems encountered while maintaining comfort in this building.

John Price District Attorney Building - Install New Controls and Convert to a Variable Air Valve (VAV) System

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	0	0	0	0	310,094	310,094
Project Management/ Design	2,035	0	0	0	0	1,438	3,473
Consultant Services	0	0	0	0	0	10,029	10,029
Construction Inspection	0	0	0	0	0	1,439	1,439
TOTAL	2,035	0	0	0	0	323,000	325,035

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	2,035	0	0	0	0	323,000	325,035

Juvenile Hall – Expansion and Modification

9601 Kiefer Boulevard

Department: Probation

Estimated Project Cost: \$93,212,799

Expected Completion Date: 2009

Funding Sources: Corrections Standards Authority Grant
Tobacco Litigation Settlement (TLS) –
Capital Projects Funds



Project Description:

Juvenile Hall does not have required bed capacity and facilities necessary for operational safety. Classrooms, eating areas, exercise yards, and medicine distribution areas will be added to each housing unit. In the future, residents will no longer walk down common halls many times each day. Their lives will be centered in individual housing units, eliminating dangerous contact between members of different units. Additionally, the kitchen (food service), laundry facilities, warehouse space, medical and mental health, administration, staff areas, central plant, and electrical service will all be expanded. A new intake/release area, and 90 beds, will also be added to the existing Juvenile Hall. These additions and modifications will ensure Juvenile Hall is prepared to add beds in the future, as the need for them arises.

A visitor’s center and additional parking areas were already constructed in the initial phase. The subsequent work will be broken into three construction phases. Phase I is underway and has an approved and funded budget.

Juvenile Hall - Expansion and Modification

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	20,240,997	10,770,321	11,522,348	11,042,250	11,883,111	0	65,459,027
Project Management/ Design	3,424,881	576,807	922,736	591,369	636,401	0	6,152,195
Consultant Services	5,242,384	872,860	2,617,524	1,828,398	1,967,629	0	12,528,795
Construction							
Inspection	1,005,103	826,972	884,715	847,851	912,414	0	4,477,056
Misc. Project Costs	354,854	1,010,117	1,080,649	1,035,622	1,114,484	0	4,595,726
TOTAL	30,268,220	14,057,077	17,027,972	15,345,490	16,514,040	0	93,212,799

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Corrections Standards Authority Grant	3,342,509	3,620,621	0	0	0	0	6,963,130
Tobacco Litigation Settlement (TLS) - Capital Projects Funds	26,925,711	10,436,456	8,887,503	0	0	0	46,249,669
2005 TLS Refunding	0	0	8,140,469	15,345,490	16,514,040	0	40,000,000
TOTAL	30,268,220	14,057,077	17,027,972	15,345,490	16,514,040	0	93,212,799

Juvenile Hall (Wing A) – Americans with Disabilities Act (ADA) Improvements

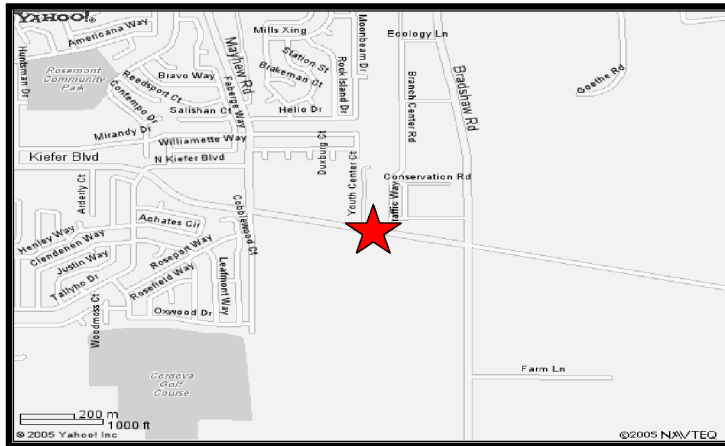
9601 Kiefer Boulevard

Department: Probation

Estimated Project Cost: \$685,303

Expected Completion Date: 2007

Funding Sources: 2003 Certificates of Participation
2005 Tobacco Litigation Settlement (TLS) Refunding



Project Description:

The Juvenile Hall, due to its public access, is a high priority to receive accessibility improvements to comply with the ADA requirements. This project will address path of travel from parking lot to facility, signage, restrooms, and drinking fountains.

Operating Budget Impact:

Completion of this project will add \$30,000 to fund associated maintenance costs.

Juvenile Hall (Wing A) - ADA Improvements

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	13,335	404,938	0	0	0	0	418,273
Project Management/ Design	39,267	137,056	0	0	0	0	176,323
Consultant Services	9,264	31,149	0	0	0	0	40,413
Construction Inspection	0	37,379	0	0	0	0	37,379
Misc. Project Costs	456	12,460	0	0	0	0	12,916
TOTAL	62,322	622,981	0	0	0	0	685,303

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
2003 Certificates of Participation	62,322	326,426	0	0	0	0	388,748
2005 TLS Refunding	0	296,555	0	0	0	0	296,555
TOTAL	62,322	622,981	0	0	0	0	685,303

Juvenile Hall (Wing A) - Remodel

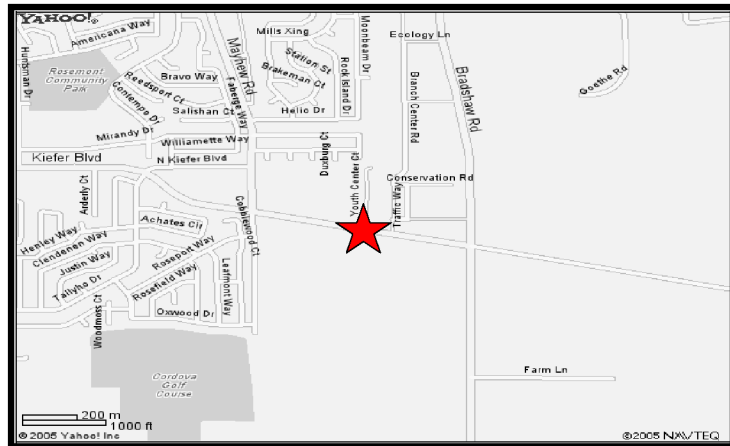
9601 Kiefer Boulevard

Department: Probation

Estimated Project Cost: \$3,703,444

Expected Completion Date: 2007

Funding Sources: 2005 Tobacco Litigation Settlement (TLS) – Refunding



Project Description:

Juvenile Hall (Wing A) is in need of updating to include minor interior remodeling, paint, lighting, carpeting, exterior signage and mechanical and electrical work.

Operating Budget Impact:

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

Juvenile Hall (Wing A) - Remodel

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	18,387	2,789,693	0	0	0	0	2,808,079
Project Management/ Design	89,187	154,086	0	0	0	0	243,272
Consultant Services	0	63,927	0	0	0	0	63,927
Construction Inspection	1,244	154,686	0	0	0	0	155,930
Misc. Project Costs	54	432,182	0	0	0	0	432,236
TOTAL	108,871	3,594,573	0	0	0	0	3,703,444

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
2005 TLS Refunding	108,871	3,594,573	0	0	0	0	3,703,444

Main Jail – Inmate Shower Repair

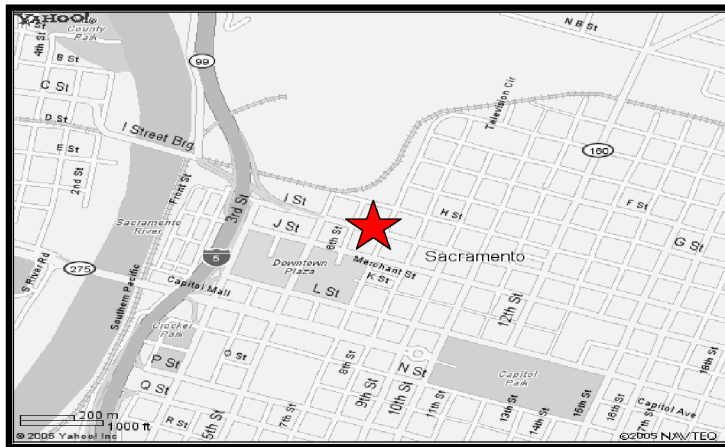
651 I Street

Department: Sheriff

Estimated Project Cost: \$3,275,865

Expected Completion Date: 2010

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 brought up to code. CSA consented to allow ten showers (out of 156 needing correction) to be fixed per year.

Operating Budget:

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

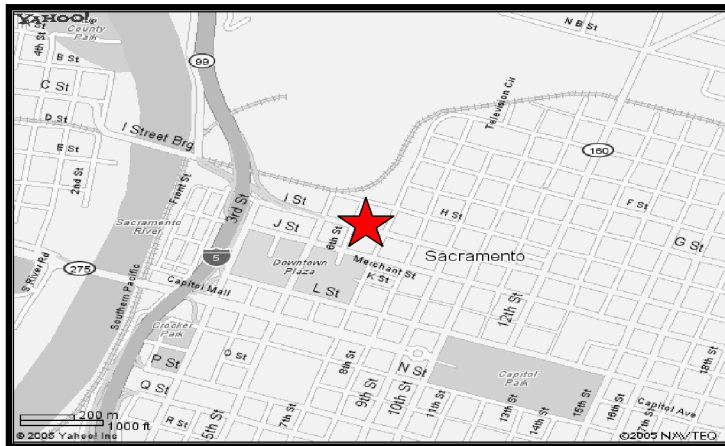
Main Jail - Inmate Shower Repair

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	554,369	425,594	438,361	451,512	465,057	465,057	2,799,950
Project Management/ Design	67,680	37,502	38,628	39,786	40,980	40,980	265,556
Construction							
Inspection	42,023	31,904	32,861	33,847	34,862	34,862	210,359
TOTAL	664,072	495,000	509,850	525,145	540,899	540,899	3,275,865

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	664,072	495,000	509,850	525,145	540,899	540,899	3,275,865

Main Jail – Install Safety Screening
651 I Street

Department: Sheriff Estimated Project Cost: \$2,022,300
Expected Completion Date: 2010 Funding Sources: Capital Construction Fund



Project Description:
The installation of metal screening on the mezzanines of floors three through eight, from the existing railing to ceiling, will ensure increased safety for officers and inmates. The project will minimize inmate and officer safety risk areas. The plan is to fund the project over two fiscal years.

Main Jail - Install Safety Screening

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	0	0	841,225	841,225	0	1,682,450
Project Management/ Design Construction	0	0	0	23,850	23,850	0	47,700
Inspection	0	0	0	99,440	99,440	0	198,880
Misc. Project Costs	0	0	0	46,635	46,635	0	93,270
TOTAL	0	0	0	1,011,150	1,011,150	0	2,022,300

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	0	0	0	1,011,150	1,011,150	0	2,022,300

Main Jail – Modernize Fire Alarm System

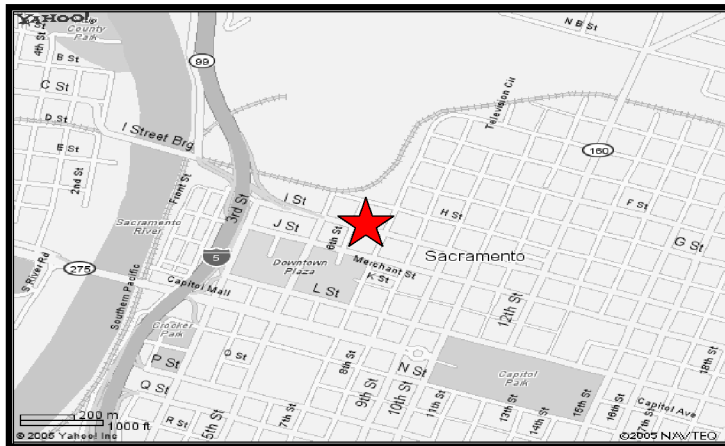
651 I Street

Department: Sheriff

Estimated Project Cost: \$3,827,000

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

Modernization of the current fire alarm system is needed due to the age and deteriorating condition of the system. Currently, service and repair is difficult due to the condition of the system and replacement parts are not available. In addition, devices that are located in wet conditions are not protected and the primary power supply is in poor condition and is unstable. The modernization project will replace the entire fire detection and alarm system and upgrade it from a conventional zoned system to an intelligent addressable system.

Main Jail - Modernize Fire Alarm System

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	1,683,762	1,440,286	0	0	0	3,124,048
Project Management/Design	32,662	80,103	68,868	0	0	0	181,633
Consultant Services Construction	22,463	154,612	132,930	0	0	0	310,005
Inspection	581	104,052	89,460	0	0	0	194,092
Misc. Project Costs	869	8,793	7,560	0	0	0	17,222
TOTAL	56,574	2,031,322	1,739,104	0	0	0	3,827,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	56,574	2,031,322	1,739,104	0	0	0	3,827,000

Main Jail – Modernize Flush Valves

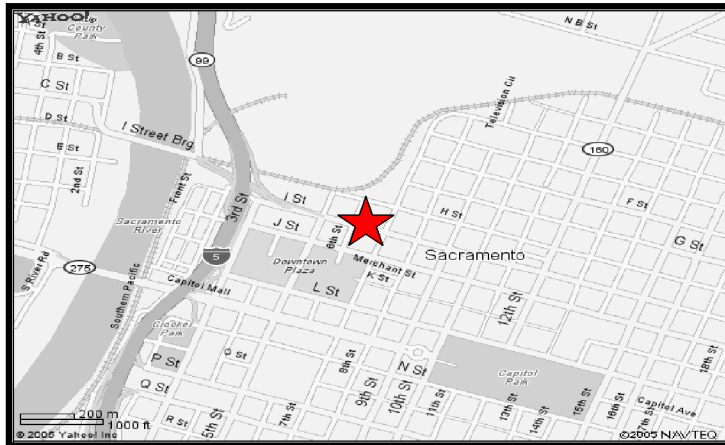
651 I Street

Department: Sheriff

Estimated Project Cost: \$2,000,000

Expected Completion Date: 2011

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	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	0	0	0	700,000	700,000	1,400,000
Project Management/ Design	2,000	0	0	0	98,000	100,000	200,000
Consultant Services Construction	0	0	0	0	125,000	125,000	250,000
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	2,000	0	0	0	998,000	1,000,000	2,000,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	2,000	0	0	0	998,000	1,000,000	2,000,000

Main Jail – Reduce Excessive Noise in Basement

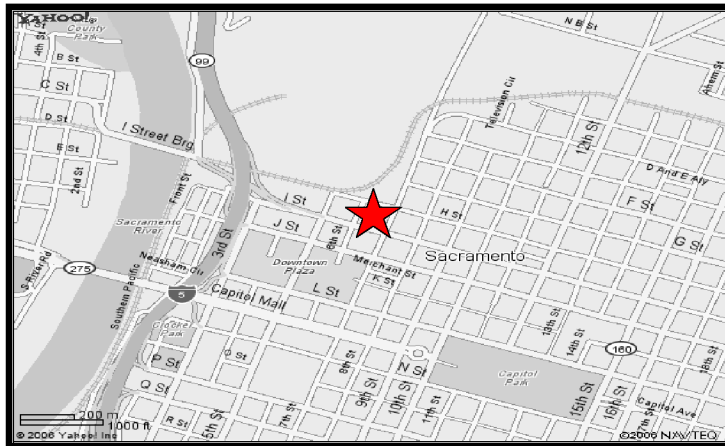
651 I Street

Department: Sheriff

Estimated Project Cost: \$366,070

Expected Completion Date: 2007

Funding Sources: Capital Construction Fund



Project Description:

Noise has been present and bothersome ever since this area was first occupied. However, the noise level has increased to an uncomfortable level since the modification of the laundry exhaust system. The fan motor for the laundry was increased from a three-horse-power (hp) motor to 15-hp motor and the fan blade pitch has been changed to increase the airflow. There will be an evaluation to determine which product will best reduce the noise produced by this massive air handling equipment. Each aspect of this project will contribute to making daily activities operate more smoothly at the Main Jail.

Operating Budget Impact:

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

Main Jail – Reduce Excessive Noise in Basement

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	25,511	234,872	0	0	0	0	260,383
Project Management/ Design	24,560	49,913	0	0	0	0	74,473
Construction Inspection	0	18,790	0	0	0	0	18,790
Misc. Project Costs	0	12,425	0	0	0	0	12,425
TOTAL	50,070	316,000	0	0	0	0	366,070

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	50,070	316,000	0	0	0	0	366,070

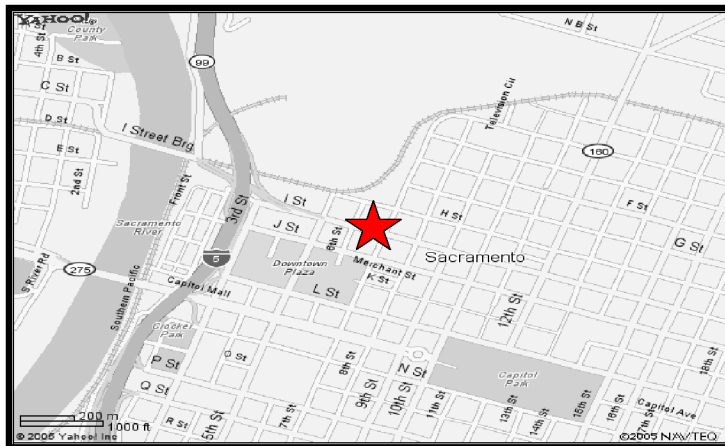
Main Jail – Repair and Upgrade Diesel Underground Storage
651 I Street

Department: Sheriff

Estimated Project Cost: \$130,000

Expected Completion Date: 2007

Funding Sources: Capital Construction Fund



Project Description:

The diesel fuel underground storage tank (UST) needs to be repaired and upgraded to meet mandated requirements. This fuel supplies the emergency generators and fire pump that provide the emergency power and fire protection to the Main Jail.

Operating Budget Impact:

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

Main Jail – Repair and Upgrade Diesel Underground Storage

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	51,902	0	0	0	0	51,902
Project Management/ Design	43,325	13,497	0	0	0	0	56,822
Consultant Services	0	8,339	0	0	0	0	8,339
Construction Inspection	0	5,003	0	0	0	0	5,003
Misc. Project Costs	3,087	4,848	0	0	0	0	7,934
TOTAL	46,412	83,588	0	0	0	0	130,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	46,412	83,588	0	0	0	0	130,000

Main Jail – Replace Roof

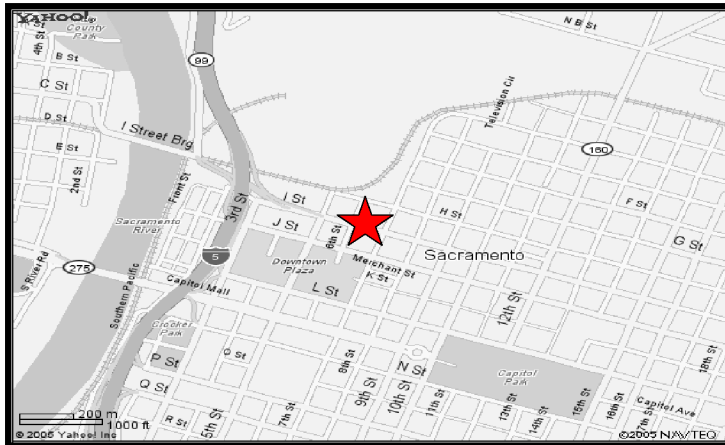
651 I Street

Department: Sheriff

Estimated Project Cost: \$1,000,000

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

The original jail roof is at the end of its life expectancy. The jail’s roof has been patched several times during the last few winters. Reoccurring leaks may cause safety issues and damage to the jail equipment.

Main Jail - Replace Roof

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	80,683	563,479	0	0	0	644,162
Project Management/ Design	1,673	19,720	137,722	0	0	0	159,114
Consultant Services Construction	0	4,000	27,935	0	0	0	31,935
Inspection	0	9,000	62,855	0	0	0	71,855
Misc. Project Costs	0	11,640	81,293	0	0	0	92,933
TOTAL	1,673	125,043	873,284	0	0	0	1,000,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	1,673	125,043	873,284	0	0	0	1,000,000

Main Jail – Upgrade Dishwashing Machines and Pot Sink
651 I Street

Department: Sheriff

Estimated Project Cost: \$284,415

Expected Completion Date: 2006

Funding Sources: Capital Construction Fund



Project Description:

Current dishwashing machines at the County’s Main Jail are unable to keep up with the demands of jail kitchen operations. This project will upgrade the dishwashing system to meet the requirements for continuous dishwashing and will add pot scrubbing capacity.

Operating Budget Impact:

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

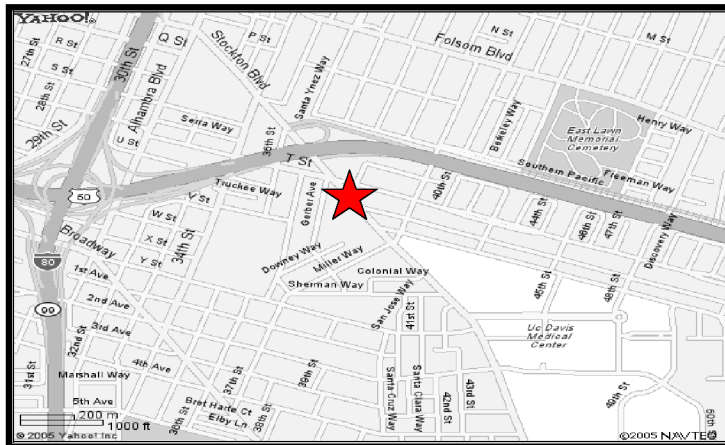
Main Jail - Upgrade Dishwashing Machines and Pot Sink

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	188,744	0	0	0	0	188,744
Project Management/Design	14,415	52,776	0	0	0	0	67,191
Consultant Services	0	3,480	0	0	0	0	3,480
Misc. Project Costs	0	25,000	0	0	0	0	25,000
TOTAL	14,415	270,000	0	0	0	0	284,415

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	14,415	270,000	0	0	0	0	284,415

Mental Health Treatment Center – ADA Improvements
2150 Stockton Boulevard

Department: Health and Human Services Estimated Project Cost: \$227,698
 Expected Completion Date: 2006 Funding Sources: 2003 Certificates of Participation



Project Description:
 The Mental Health Treatment Center, 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.

Operating Budget Impact:
 The completion of this project has no measurable impact on the operating budget.

Mental Health Treatment Center - ADA Improvements							
Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	134,948	0	0	0	0	134,948
Project Management/ Design	20,086	45,675	0	0	0	0	65,760
Consultant Services	0	10,381	0	0	0	0	10,381
Construction							
Inspection	0	12,457	0	0	0	0	12,457
Misc. Project Costs	0	4,152	0	0	0	0	4,152
TOTAL	20,086	207,612	0	0	0	0	227,698

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
2003 Certificates of Participation	20,086	207,612	0	0	0	0	227,698

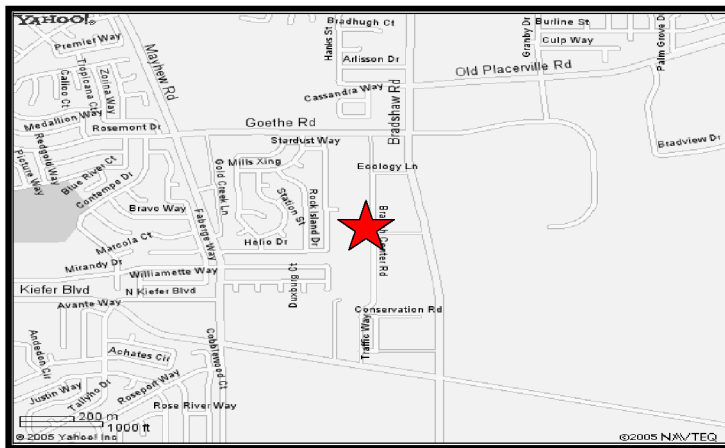
Morgan Alternative Center – Provide Emergency Generator
3990 Branch Center Road

Department: Probation

Estimated Project Cost: \$450,780

Expected Completion Date: 2006

Funding Sources: Capital Construction Fund



Project Description:

This project consists of furnishing and installing a new emergency generator set with a sub-base fuel tank and a load bank all in a weatherproof enclosure. The service entrance equipment and automatic transfer switch will also be in a weatherproof enclosure. The project is necessary to provide an emergency source of power as required by California Code of Regulations for juvenile justice facilities.

Operating Budget Impact:

Completion of this project will add \$30,000 to fund associated maintenance costs.

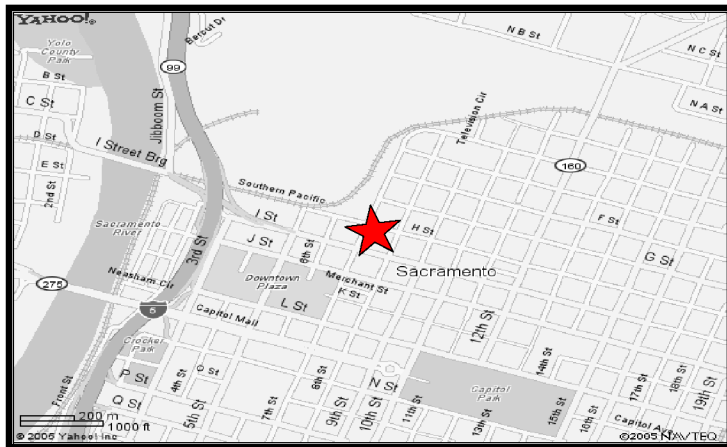
Morgan Alternative Center – Provide Emergency Generator

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	166,397	127,720	0	0	0	0	294,117
Project Management/Design	46,030	35,331	0	0	0	0	81,361
Consultant Services	19,500	14,968	0	0	0	0	34,468
Construction Inspection	19,928	15,296	0	0	0	0	35,224
Misc. Project Costs	3,174	2,436	0	0	0	0	5,610
TOTAL	255,029	195,751	0	0	0	0	450,780

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	255,029	195,751	0	0	0	0	450,780

New Administration Building – ADA Improvements
700 H Street

Department: General Services **Estimated Project Cost:** \$813,676
Expected Completion Date: 2007 **Funding Sources:** 2003 Certificates of Participation



Project Description:
To accommodate ADA requirements, this project will construct ADA restrooms on floors two through seven of the New Administration Building.

Operating Budget Impact:
The completion of this project has no measurable impact on the operating budget.

New Administration Building - ADA Improvements							
Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-2010	Fiscal Year 2010-11	Total
Construction Costs	86,303	278,726	0	0	0	0	365,029
Project Management/Design	95,874	187,610	0	0	0	0	283,484
Consultant Services	6,700	4,873	0	0	0	0	11,573
Construction							
Inspection	38,656	66,002	0	0	0	0	104,658
Misc. Project Costs	25,490	23,441	0	0	0	0	48,931
TOTAL	253,024	560,652	0	0	0	0	813,676

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-2010	Fiscal Year 2010-11	Total
2003 Certificates of Participation	253,024	560,652	0	0	0	0	813,676

New Administration Building – Upgrade Fire Alarm System

700 H Street

Department: General Services

Estimated Project Cost: \$1,498,614

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

The current fire alarm system meets current requirements; however, various remodels necessitated an upgrade of the system. This project will upgrade the fire alarm/life safety system and fire alarm devices.

New Administration Building - Upgrade Fire Alarm System

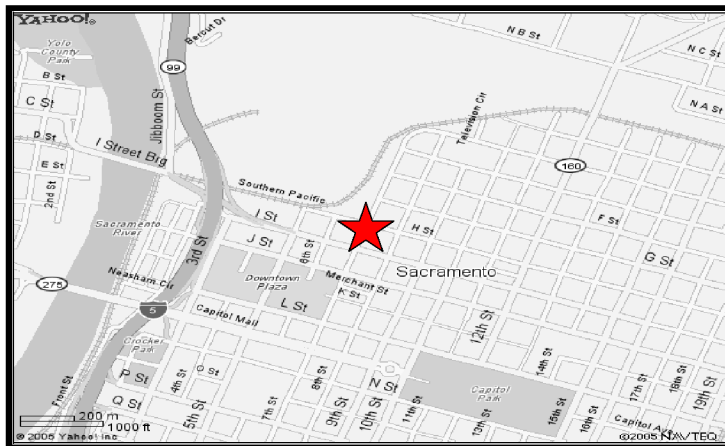
Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	0	331,283	667,909	0	0	999,192
Project Management/Design	2,614	0	52,016	104,871	0	0	159,500
Consultant Services	0	0	61,782	124,561	0	0	186,344
Construction							
Inspection	0	0	27,221	54,880	0	0	82,101
Misc. Project Costs	0	0	23,698	47,779	0	0	71,477
TOTAL	2,614	0	496,000	1,000,000	0	0	1,498,614

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	2,614	0	496,000	1,000,000	0	0	1,498,614

New Administration Building – Upgrade Plumbing at Southeast Corner
700 H Street

Department: General Services
Expected Completion Date: 2007

Estimated Project Cost: \$159,027
Funding Sources: Capital Construction Fund



Project Description:

With every heavy rainstorm, 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. The contaminated water floods the bathrooms, hallway, adjacent offices, and the downtown Print Shop which includes the Scan Center. This creates a health hazard to employees occupying the area, therefore, it is imperative to correct and upgrade the plumbing.

Operating Budget Impact:

Completion of this project will add \$5,000 to fund associated maintenance costs.

New Administration Building - Upgrade Plumbing at Southeast Corner

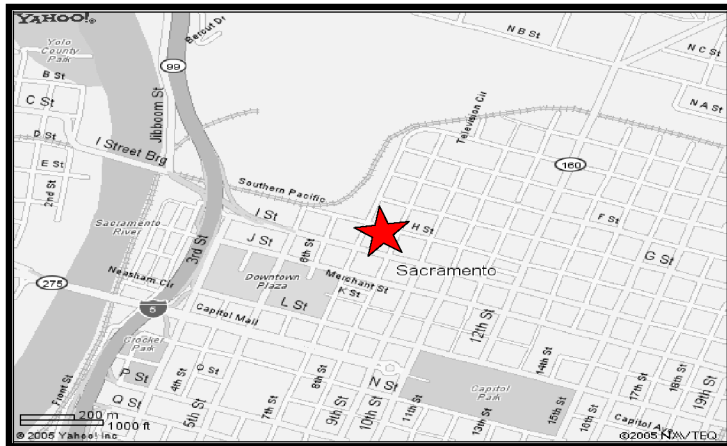
Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	78,888	0	0	0	0	78,888
Project Management/ Design	16,428	19,761	0	0	0	0	36,189
Consultant Services Construction	7,499	16,000	0	0	0	0	23,499
Inspection	0	18,439	0	0	0	0	18,439
Misc. Project Costs	0	2,012	0	0	0	0	2,012
TOTAL	23,927	135,100	0	0	0	0	159,027

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	23,927	135,100	0	0	0	0	159,027

New Downtown Central Plant
Central Plant

Department: General Services
Expected Completion Date: 2010

Estimated Project Cost: \$12,989,428
Funding Sources: Capital Construction Fund
Municipal Lease



Project Description:
The Downtown District heating and cooling plant presently resides in the Administration Center. The plant chillers are in very confined quarters and are too small for existing and future needs. The plant contains a refrigerant that is no longer manufactured, cannot be increased in capacity due to the building's physical constraints, and has many other problems which make it impractical to increase capacity and update equipment. It is necessary to construct a new central plant for the Downtown Complex to provide for existing and future demands.

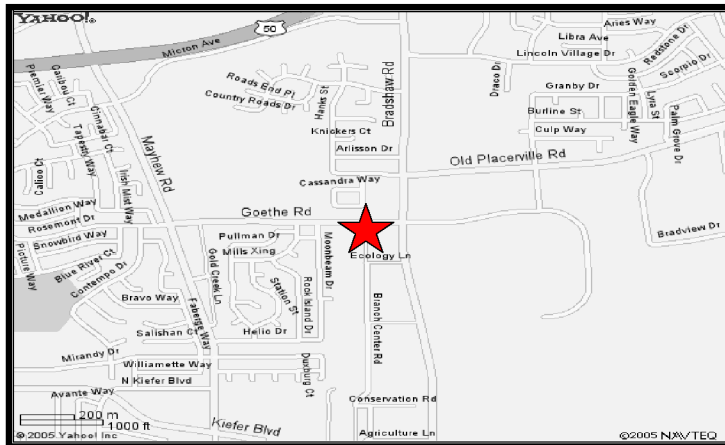
New Downtown Central Plant

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	0	0	5,000,000	4,906,987	0	9,906,987
Project Management/Design	32,099	0	550,000	200,000	200,000	40,699	1,022,798
Consultant Services	93,590	0	370,000	500,000	21,629	0	985,219
Construction Inspection	0	0	250,000	250,000	250,000	141,629	891,629
Misc. Project Costs	0	0	64,655	50,000	50,000	18,140	182,795
TOTAL	125,689	0	1,234,655	6,000,000	5,428,616	200,468	12,989,428

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	125,689	0	1,234,655	1,000,000	521,629	200,468	3,082,441
Municipal Lease	0	0	0	5,000,000	4,906,987	0	9,906,987
TOTAL	125,689	0	1,234,655	6,000,000	5,428,616	200,468	12,989,428

Office Building 3 (OB3) – ADA Improvements
3701 Branch Center Road

Department: Health and Human Services Human Assistance
Estimated Project Cost: \$241,696
Expected Completion Date: 2007
Funding Sources: 2003 Certificates of Participation



Project Description:
Office Building 3, housing Departments of Health and Human Services and Human Assistance, requires modifications to accommodate ADA improvements. This project will address path of travel from the parking lot to facility, conference rooms, elevators, signage, restrooms and drinking fountains.

Operating Budget Impact:
The completion of this project has no measurable impact on the operating budget.

Office Building 3 (OB3) – ADA Improvements							
Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	150,402	0	0	0	0	150,402
Project Management/ Design	9,727	50,905	0	0	0	0	60,633
Consultant Services	0	11,569	0	0	0	0	11,569
Construction Inspection		13,883	0	0	0	0	13,883
Misc. Project Costs	581	4,628	0	0	0	0	5,209
TOTAL	10,308	231,388	0	0	0	0	241,696

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
2003 Certificates of Participation	10,308	231,388	0	0	0	0	241,696

Office Building 3 (OB3) – Evaluate Fire Monitoring System
 3701 Branch Center Road

Department: Health and Human Services Human Assistance
Estimated Project Cost: \$604,140
Expected Completion Date: 2010
Funding Sources: Capital Construction Fund



Project Description:
 This building was constructed in 1974. The current fire alarm system meets current requirements; however, various remodels necessitated an upgrade of the system. This project will evaluate and upgrade the fire alarm/life safety system and fire alarm devices.

Office Building 3 (OB3) – Evaluate Fire Monitoring System

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	0	0	0	438,468	0	438,468
Project Management/Design	739	0	0	0	61,862	0	62,601
Consultant Services	0	0	0	0	39,861	0	39,861
Construction Inspection	0	0	0	0	63,210	0	63,210
Misc. Project Costs	0	0	0	0	0	0	0
TOTAL	739	0	0	0	603,401	0	604,140

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	739	0	0	0	603,401	0	604,140

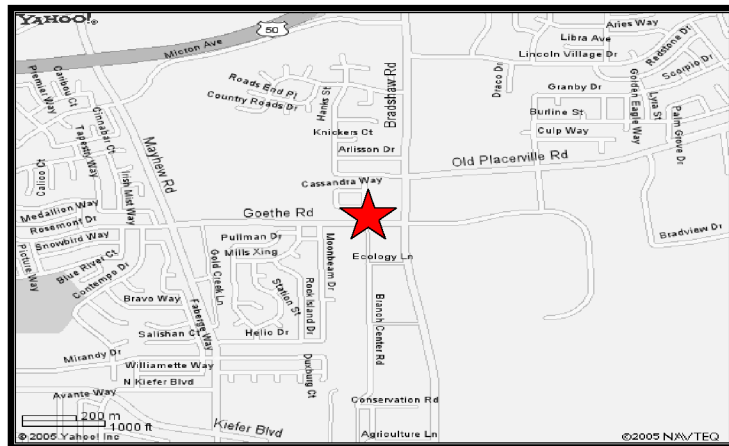
Office Building 3 (OB3) – Upgrade Lighting and Mechanical Systems
 3701 Branch Center Road

Department: Health and Human Services
 Human Assistance

Estimated Project Cost: \$1,086,450

Expected Completion Date: 2007

Funding Sources: Capital Construction Fund
 Municipal Lease



Project Description:

Office Building 3, housing the Departments of Health and Human Services and Human Assistance, was constructed in 1974. This project will modernize building systems to include high efficiency lighting technologies and upgrade or replace Heating, Ventilation and Air Conditioning systems. This project is defined as an Energy Services Company (ESCO) process enabled under California Government Code 4217.10.

Operating Budget:

Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.

Office Building 3 (OB3) – Upgrade Lighting and Mechanical Systems

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	704,893	0	0	0	0	704,893
Project Management/Design	2,000	238,579	0	0	0	0	240,579
Consultant Services Construction	0	54,223	0	0	0	0	54,223
Inspection	0	65,067	0	0	0	0	65,067
Misc. Project Costs	0	21,689	0	0	0	0	21,689
TOTAL	2,000	1,084,450	0	0	0	0	1,086,450

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	2,000	379,557	0	0	0	0	381,557
Municipal Lease	0	704,893	0	0	0	0	704,893
TOTAL	2,000	1,084,450	0	0	0	0	1,086,450

**Office of Communications and Information Technology (OCIT) Building –
Repair and Upgrade Underground Storage Tanks**

799 G Street

Department: General Services
Expected Completion Date: 2007

Estimated Project Cost: \$333,455
Funding Sources: Capital Construction Fund



Project Description:

The Diesel Fuel Underground Storage Tanks (UST) need to be repaired and upgraded to meet mandated requirements. These fuel tanks supply the emergency generators which provide the emergency power to the OCIT and to the Sheriff’s Administration building for the 911 emergency system.

Operating Budget Impact:

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

OCIT Building - Repair and Upgrade Underground Storage Tanks

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	172,483	0	0	0	0	172,483
Project Management/ Design	39,455	90,300	0	0	0	0	129,755
Misc. Project Costs	0	31,217	0	0	0	0	31,217
TOTAL	39,455	294,000	0	0	0	0	333,455

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	39,455	294,000	0	0	0	0	333,455

Regional Parks Administration – ADA Improvements

3711 Branch Center Road

Department: Regional Parks Estimated Project Cost: \$125,429
 Expected Completion Date: 2007 Funding Sources: 2003 Certificates of Participation



Project Description:

The administration building for Regional Parks, 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.

Operating Budget Impact:

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

Regional Parks Administration – ADA Improvements

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	75,065	0	0	0	0	75,065
Project Management/Design	9,139	25,407	0	0	0	0	34,545
Consultant Services Construction	0	5,774	0	0	0	0	5,774
Inspection	0	6,929	0	0	0	0	6,929
Misc. Project Costs	806	2,310	0	0	0	0	3,115
TOTAL	9,944	115,485	0	0	0	0	125,429

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
2003 Certificates of Participation	9,944	115,485	0	0	0	0	125,429

Regional Parks Administration Building – Upgrade Lighting and Mechanical Systems

3711 Branch Center Road

Department: Regional Parks

Estimated Project Cost: \$255,000

Expected Completion Date: 2007

Funding Sources: Capital Construction Fund
Municipal Lease



Project Description:

The administration building for Regional Parks was constructed in 1974. This project will modernize building systems to include high efficiency lighting technologies and upgrade or replace Heating, Ventilation, and Air Conditioning systems. This project is defined as an Energy Services Company (ESCO) process enabled under California Government Code 4217.10.

Operating Budget Impact:

Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.

Regional Parks Administration Building-Upgrade Lighting and Mechanical Systems

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	164,450	0	0	0	0	164,450
Project Management/Design	2,000	55,660	0	0	0	0	57,660
Consultant Services Construction	0	12,650	0	0	0	0	12,650
Inspection	0	15,180	0	0	0	0	15,180
Misc. Project Costs	0	5,060	0	0	0	0	5,060
TOTAL	2,000	253,000	0	0	0	0	255,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	2,000	88,550	0	0	0	0	90,550
Municipal Lease	0	164,450	0	0	0	0	164,450
TOTAL	2,000	253,000	0	0	0	0	255,000

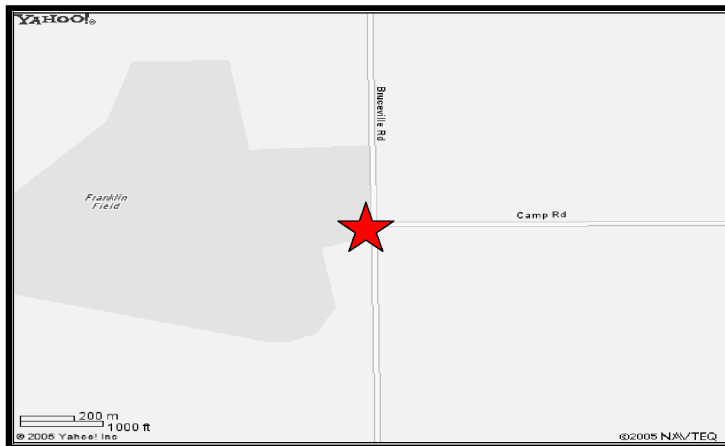
Rio Cosumnes Correctional Center (RCCC) – Extend Fire Sprinkler System
 12500 Bruceville Road

Department: Sheriff

Estimated Project Cost: \$2,424,927

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

Currently, RCCC provides automatic fire sprinkler systems in all new buildings and a number of the existing buildings. There are several buildings that do not have fire sprinklers and need to be surveyed. Those buildings needing fire sprinklers need to be identified and upgraded.

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

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	0	788,389	1,115,995	0	0	1,904,384
Project Management/Design	9,387	0	41,479	58,715	0	0	109,581
Consultant Services Construction	0	0	86,655	122,663	0	0	209,318
Inspection	0	0	66,487	94,114	0	0	160,601
Misc. Project Costs	0	0	16,990	24,053	0	0	41,043
TOTAL	9,387	0	1,000,000	1,415,540	0	0	2,424,927

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	9,387	0	1,000,000	1,415,540	0	0	2,424,927

Rio Cosumnes Correctional Center (RCCC) – New Fire Alarm System

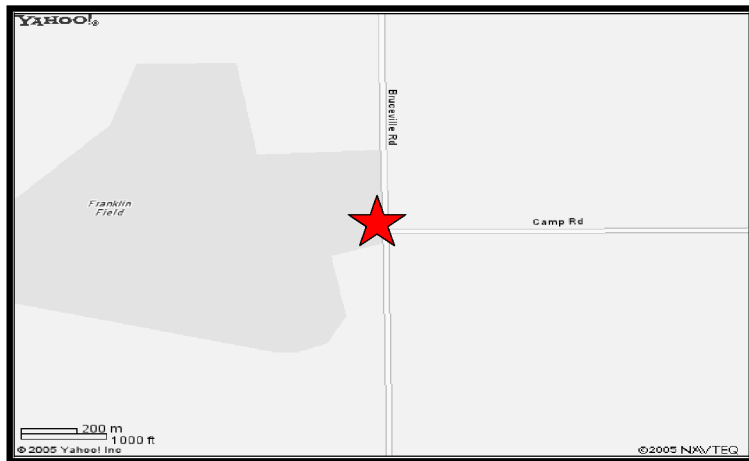
12500 Bruceville Road

Department: Sheriff

Estimated Project Cost: \$765,433

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

RCCC currently has two different fire alarm systems, Simplex and Pyrotronics, which work independently of each other and are not compatible. All of the Simplex equipment is at least 15-years old and parts are becoming difficult to find. The Simplex equipment is well past its useful life and the Pyrotronics is approaching its end as well. An evaluation will be done for the acquisition and installation of a new, facilitywide fire alarm system.

RCCC - New Fire Alarm System

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	0	570,109	0	0	0	570,109
Project Management/Design	63,423	0	31,901	0	0	0	95,324
Consultant Services	0	0	45,000	0	0	0	45,000
Construction	0	0	30,000	0	0	0	30,000
Inspection	0	0	25,000	0	0	0	25,000
Misc. Project Costs	0	0	25,000	0	0	0	25,000
TOTAL	63,423	0	702,010	0	0	0	765,433

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	63,423	0	702,010	0	0	0	765,433

Rio Cosumnes Correctional Center (RCCC) – Renovate Roger Bauman Facility

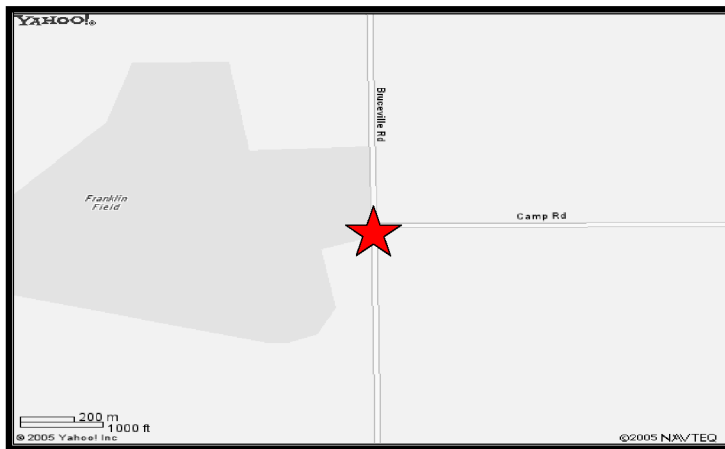
12500 Bruceville Road

Department: Sheriff

Estimated Project Cost: \$2,278,259

Expected Completion Date: 2007

Funding Sources: Inmate Welfare Fund



Project Description:

The Roger Bauman Facility within RCCC will have a limited renovation. This project will renovate the facility and extend the useful life by 15 years. The main work will be the installation of a Heating, Ventilation, Air Conditioning System (it only had ventilation, no air conditioning), the installation of a fire protection system, and the replacement and upgrade of plumbing fixtures. The renovation will bring the facility back into daily utilization and will provide additional beds.

Operating Budget Impact:

Personnel service costs and other operating costs are estimated to increase by \$2,000,000.

RCCC - Renovate Roger Bauman Facility

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	1,426,750	0	0	0	0	1,426,750
Project Management/Design	26,006	482,900	0	0	0	0	508,906
Consultant Services Construction	57,220	109,750	0	0	0	0	166,970
Inspection	0	131,700	0	0	0	0	131,700
Misc. Project Costs	32	43,900	0	0	0	0	43,932
TOTAL	83,259	2,195,000	0	0	0	0	2,278,259

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Inmate Welfare Fund	83,259	2,195,000	0	0	0	0	2,278,259

Rio Cosumnes Correctional Center (RCCC) – Replace Sandra Larsen Facility (SLF) Emergency Generator

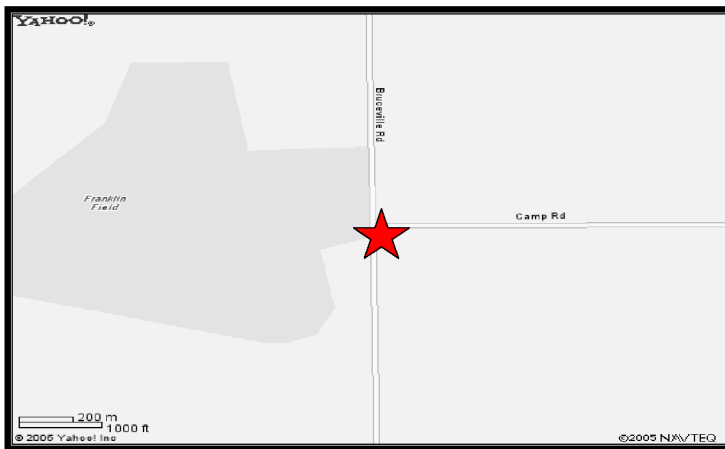
12450 Bruceville Road

Department: Sheriff

Estimated Project Cost: \$597,063

Expected Completion Date: 2007

Funding Sources: Capital Construction Fund



Project Description:

The generator at the Sandra Larsen Women’s Facility has outlived its useful life expectancy. Water Quality and General Services staff are having difficulty keeping the generator properly maintained because parts are unavailable.

Operating Budget Impact:

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

RCCC - Replace Sandra Larsen Facility (SLF) Emergency Generator

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	382,036	0	0	0	0	382,036
Project Management/Design	9,315	129,305	0	0	0	0	138,620
Consultant Services	0	29,387	0	0	0	0	29,387
Construction	0	35,265	0	0	0	0	35,265
Inspection	0	11,755	0	0	0	0	11,755
Misc. Project Costs	0	11,755	0	0	0	0	11,755
TOTAL	9,315	587,748	0	0	0	0	597,063

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	9,315	587,748	0	0	0	0	597,063

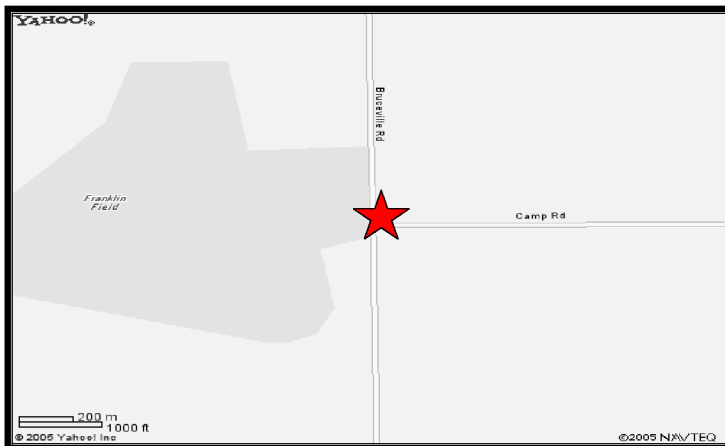
Rio Cosumnes Correctional Center (RCCC) – Upgrade Filtration System
12500 Bruceville Road

Department: Sheriff

Estimated Project Cost: \$1,350,298

Expected Completion Date: 2009

Funding Sources: Capital Construction Fund



Project Description:

RCCC provides housing for approximately 2,000 inmates. The filtration system needs to be upgraded to increase water capacity. In addition, residential development will bring the public water supply closer to RCCC, making the potable water main to RCCC shorter and less expensive.

Rio Cosumnes Correctional Center (RCCC) - Upgrade Filtration System

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	390,000	325,000	130,000	0	0	845,000
Project Management/Design	50,298	132,000	110,000	44,000	0	0	336,298
Consultant Services Construction	0	30,000	25,000	10,000	0	0	65,000
Inspection	0	36,000	30,000	12,000	0	0	78,000
Misc. Project Costs	0	12,000	10,000	4,000	0	0	26,000
TOTAL	50,298	600,000	500,000	200,000	0	0	1,350,298

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	50,298	600,000	500,000	200,000	0	0	1,350,298

Rio Cosumnes Correctional Center (RCCC) – Upgrade Lighting and Mechanical Systems

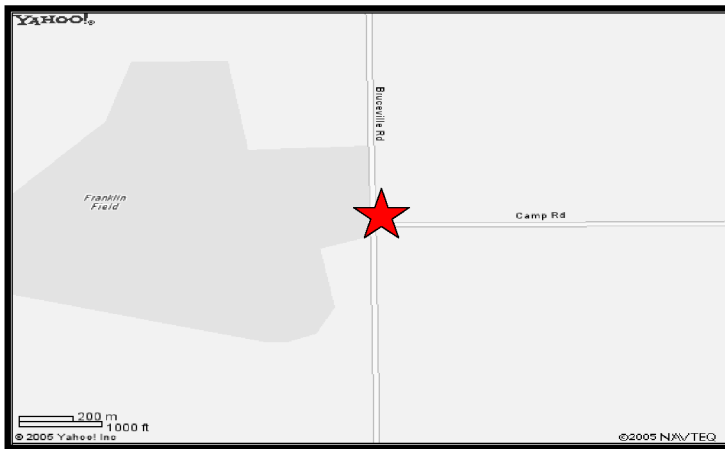
12500 Bruceville Road

Department: Sheriff

Estimated Project Cost: \$6,905,301

Expected Completion Date: 2009

Funding Sources: Capital Construction Fund
Municipal Lease



Project Description:

RCCC was constructed in 1960. This project will modernize building systems to include high efficiency lighting technologies and upgrade or replace Heating, Ventilation, and Air Conditioning systems. This project is an Energy Services Company (ESCO) process enabled under California Government Code 4217.10.

RCCC – Upgrade Lighting and Mechanical Systems

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	650,000	1,430,000	2,405,000	0	0	4,485,000
Project Management/Design	5,301	220,000	484,000	814,000	0	0	1,523,301
Consultant Services	0	50,000	110,000	185,000	0	0	345,000
Construction Inspection	0	60,000	132,000	222,000	0	0	414,000
Misc. Project Costs	0	20,000	44,000	74,000	0	0	138,000
TOTAL	5,301	1,000,000	2,200,000	3,700,000	0	0	6,905,301

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	5,301	350,000	770,000	1,295,000	0	0	2,420,301
Municipal Lease	0	650,000	1,430,000	2,405,000	0	0	4,485,000
TOTAL	5,301	1,000,000	2,200,000	3,700,000	0	0	6,905,301

Sheriff Administration Building – Modernize Heating, Ventilation and Air Conditioning (HVAC) System in 911 Server and Radio Room

711 G Street

Department: Sheriff

Estimated Project Cost: \$307,481

Expected Completion Date: 2007

Funding Sources: Capital Construction Fund



Project Description:

The Sheriff Administration building houses a computer server and radio room. Currently, the mechanical system in these areas is not sufficient to cool the computer equipment. This project will provide a mechanical system that meets optimal temperature requirements.

Operating Budget Impact:

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

Sheriff Administration Building - Modernize Heating, Ventilation and Air Conditioning (HVAC) System in 911 Server and Radio Room

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	228,102	0	0	0	0	228,102
Project Management/ Design	7,481	39,933	0	0	0	0	47,414
Consultant Services	0	3,581	0	0	0	0	3,581
Construction Inspection	0	22,742	0	0	0	0	22,742
Misc. Project Costs	0	5,641	0	0	0	0	5,641
TOTAL	7,481	300,000	0	0	0	0	307,481

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	7,481	300,000	0	0	0	0	307,481

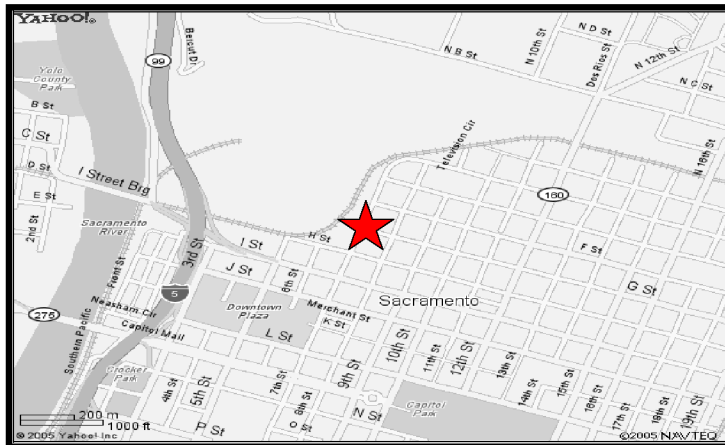
Sheriff Administration Building – Replace Heating and Cooling Sources
711 G Street

Department: Sheriff

Estimated Project Cost: \$1,881,443

Expected Completion Date: 2007

Funding Sources: Capital Construction Fund



Project Description:

The chiller for this facility uses R-11 refrigerant which cannot be produced in the United States; therefore, all chillers using this type of refrigerant must be replaced or converted. In addition, the boiler at this location is 21-years old and nearing the end of its useful life. The project will connect the facility to the Downtown Central Plant to supply heat. It will also be connected to the Office of Communications and Information Technology (OCIT) chillers to supply chilled water for cooling. One chiller will be added in the OCIT building to meet the added capacity requirement.

Operating Budget Impact:

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

Sheriff Administration Building - Replace Heating and Cooling Sources

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	750,200	383,161	0	0	0	1,133,361
Project Management/ Design	53,442	302,500	154,500	0	0	0	510,442
Consultant Services	0	96,800	49,440	0	0	0	146,240
Construction Inspection	0	60,500	30,900	0	0	0	91,400
TOTAL	53,442	1,210,000	618,001	0	0	0	1,881,443

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	53,442	1,210,000	618,001	0	0	0	1,881,443

Social Services Complex – Upgrade Showers – ADA Improvements

1400 North A Street

Department: Human Assistance

Estimated Project Cost: \$211,943

Expected Completion Date: 2007

Funding Sources: 2003 Certificates of Participation



Project Description:

The showers for accessible use at this facility have experienced tremendous wear and tear and are no longer able to withstand the structural pressure. Currently, they are lined with a material that is breaking down. This project will replace showers with a more durable material as well as address possible structural damage. Replacement is mandated to withstand weight of wheelchairs accessing showers. This project is under construction and will be completed in 2007.

Operating Budget Impact:

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

Social Services Complex - Upgrade Showers - ADA Improvements

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	152,670	0	0	0	0	152,670
Project Management/ Design	11,943	22,414	0	0	0	0	34,357
Consultant Services	0	4,310	0	0	0	0	4,310
Construction Inspection	0	15,518	0	0	0	0	15,518
Misc. Project Costs	0	5,088	0	0	0	0	5,088
TOTAL	11,943	200,000	0	0	0	0	211,943

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
2003 Certificates of Participation	11,943	200,000	0	0	0	0	211,943